

TOWN OF BROOKLINE MASSACHUSETTS



CAPITAL IMPROVEMENTS PROGRAM

FY 2006 to 2011

Prepared under the provisions of Section 81-C of Chapter 41
of the General Laws of the Commonwealth of Massachusetts

BROOKLINE PLANNING BOARD
April 2005

FY 2006 to 2011
Capital Improvements Program
Town of Brookline, Massachusetts
May 2005

PLANNING BOARD

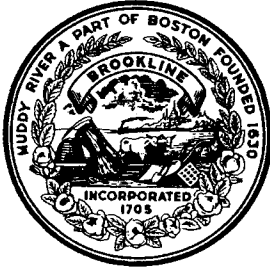
Jerome I. Kampler, Chairman

Kenneth M. Goldstein, Clerk

Linda Hamlin, Member

Steve Heikin, Member

Mark J. Zarillo, Member



Town of Brookline

Massachusetts

PLANNING BOARD

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Kenneth Goldstein, Chairman
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Steven A. Heikin
Jerome Kampler

April 13, 2005

Dear Town Meeting Members:

In accordance with the statutory requirements, the Planning Board is furnishing to you the FY 2006-2011 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of limited Town funds for major capital improvements, was formally adopted by the Planning Board on April 13, 2005.

As indicated in the Town Administrator's Budget Message in the FY 2006 Financial Plan, the CIP continues to be a high priority. This year's CIP is financially sound because it conforms with the fiscal policies and limits established by the Town Administrator and the Selectmen.

The CIP does a very good job of balancing the many important and competing needs of the Town, particularly with respect to the schools. The Planning Board would like to stress that the Capital Needs Assessment of all town and school buildings should be updated and continue to be integrated systematically into the CIP process to ensure that future capital proposals will be based on this vital study.

One of the purposes of this report is to clearly depict the current and projected needs in regard to the Town's capital assets and to convey this assessment to the citizens of the Town, particularly Town Meeting Members. The Town must continue to appropriately invest funds today in its facilities; otherwise even greater capital expenditures will inevitably be required in the future. The Planning Board urges all of you to participate actively in the Capital Improvements Program process.

Very truly yours,

Kenneth Goldstein
Chairman

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THE CAPITAL IMPROVEMENTS PROGRAM

DEFINITION AND PURPOSE

The Capital Improvements Program is a schedule for the expenditure of Town funds for major public capital improvements over a six-year period. A capital improvement is one which provides for construction, reconstruction, renovation or replacement of a public building, facility, or major equipment item; addition to a public building or facility; purchase a land or building or facilities for a public purpose; or a long-range development study. While the type of improvement is the basic criterion, a project costing at least \$25,000 and with a life expectancy of 10 years is generally considered to be a capital improvement. The basic purpose of the Capital Improvements Program is to schedule essential capital improvements in an orderly way over a six-year period with consideration for the priorities and the financial capability of the Town.

THE PROCESS

The Planning Board is required by Section 81-C of Chapter 41 of the General Laws to submit annually a Capital Improvements Program for the Town. In the past, the Capital Improvements Program was essentially a compilation of departmental requests; the Planning Board influenced the various agencies with respect to the nature and scheduling of projects, but the final decisions rested with departments. This procedure worked relatively well because the request for funds for new facilities were made at a moderate pace, and the Town was able to finance them with relative ease. Circumstances began to change, however, in the late 1960's. In the light of substantial tax-rate increase caused by the rapid increase in costs of local government, the decline in state revenues, the lack of growth of the Town's tax base, and the accelerated demand for new public facilities, the Board of Selectmen was compelled to reconsider its role and the Planning Board's with respect to the development of the Capital Improvements Program. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year Capital Improvements Program and charged the Planning Board with the responsibility of assigning priorities so that the recommended CIP would fall within the fiscal limit adopted by the Board of Selectmen.

In 1985, special legislation (Chapter 270) was passed establishing the position of Town Administrator. One of the primary responsibilities of the Town Administrator is to prepare and recommend an annual financial plan including an operating budget and a capital improvements program for the Town.

The annual process starts in the fall with a letter from the Town Administrator to boards and departments outlining the process and timetable and noting any particular objectives, such as energy-saving projects. A project summary sheet and detailed project forms are submitted by each agency. Then conferences are held by a Planning Board subcommittee with agency representatives to clarify needs, priorities, and relationships to other projects and overall Town objectives. The Town Administrator recommends CIP financing policies, which are submitted to the Selectmen for adoption. The Deputy Town Administrator, the Planning Director, and a working committee of department heads prepare a preliminary program, which conforms with the financing policies. After further review, analysis, and discussion, the Town Administrator incorporates his recommended CIP into the annual Financial Plan.

The process continues with public discussions at meetings of the Planning Board, Selectmen, and Advisory Committee. The Planning Board's final recommendations are published in this annual CIP booklet which is distributed just prior to the spring Annual Town Meeting. In addition, the first year projects proposed for Town Meeting action are described in detail in the Warrant Reports of the Selectmen and Advisory Committee.

PRIORITIES

The Planning Board utilizes specific criteria to evaluate capital improvement project requests. These criteria were developed by the Planning Board in conjunction with Town department heads and the CIP Committee. These criteria were developed to assist in establishing priorities among various departmental requests.

1. The project necessary for health and safety effects.
2. The project is mandated by legislative or court action.
3. The project supports adopted plans and policies.
4. Fiscal impact of the proposed project.
5. The extent to which the project impacts costs and revenues.
6. The readiness and feasibility of the project.
7. The implications of deferring the project.
8. The qualitative and quantitative impact of the project on public services.
9. The distributional effects of the project.
10. The relationship of the project to other capital projects.
11. The disruption and inconvenience expected to be caused by the project.
12. The community economic effects of the project.
13. The environmental, aesthetic, and social effects of the project.
14. The extent to which the project prolongs the functional life of a capital asset.
15. The number of years that the project has been carried in the CIP.

In addition to the criteria listed above, the Planning Board takes into account the following factors where applicable.

- Relationship to Comprehensive Plan, Community Development Program, and other basic policy documents.
- Timing with respect to feasibility of accomplishment and relationship with other projects.
- Effect on annual operating budget. Availability of state and federal grants, reimbursements, or credits.
- Balance among user groups, functions, and areas of the Town.

It should be noted that the Planning Board recognizes that delays will add to projected costs of major projects rescheduled for later years. However, these added costs do not obviate the need for scheduling improvements within a responsible fiscal framework to permit possible changes in priorities in response to future fiscal situations.

THIS YEAR'S PROGRAM

The recommended CIP for FY2006 through FY2011 is an aggressive program that proposes many important projects, including major renovations of School and Town facilities; a large number of park and open space improvements; many miles of improved streets, sidewalks and the water and sewer pipes; and continued investment in Fire Department equipment.

The total six-year program has an estimated cost of \$73.6 million: \$29.9 million funded by property tax/free cash appropriations; \$27.8 million by general fund bonding; \$9.3 million funded by utility budget and bonding; \$1.4 million by CDBG; \$3.5 million funded by other funds; and \$1.8 million funded by state and federal grants.

Following the recommended CIP table are two graphs, projecting debt service and total outstanding debt for the proposed program years, FY 2006 through FY 2011. Significant items include the Devotion and Runkle Schools, Newton Street Landfill project, Fisher Hill project, Beacon Street project, Health Department and Town Hall. The calculations are based on varying bond terms, from 10 to 20 years depending on the purpose, and assumed interest rates ranging between 4.25% and 5.25%, depending upon the term of the bond and when it will be borrowed.

The investment of \$73.6 million in capital projects continues the Town's commitment to maintain its infrastructure. While it is important to maintain our commitment to the CIP, it is equally important to be committed to staying within our CIP financing policies. Despite the large levels of expenditure on the CIP, there inevitably will be pressure to accelerate and add projects. Given the current debt level, it is crucial that we maintain fiscal discipline in this process. The fundamentally sound policies approved by the Board of Selectmen, and recently reaffirmed by the Fiscal Policy Review Committee (FPRC), are only effective if followed. Continued challenges lie ahead, as the FY06 – FY11 CIP is tightly balanced, but the fiscal prudence dictated by the CIP policies will help meet the challenge.

A new addition to this year's publications is the inclusion of a.) the CIP Policies as adopted by the Board of Selectmen, b.) a measurement of the Town's Debt Management Policies, along with other key variables, and c.) Summary charts. This information, found at the end of the document (after the map), provides the reader with additional financial information that allows for a better understanding of the CIP.

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2006 - FY2011

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2006 - FY2011									
CATEGORY CODES (CCI):									
REVENUE CODES:									
A = Property Tax / Free Cash / Overlay Surplus B = General Fund Bond C = State / Federal Aid D = Golf Budget E = Golf Bond F = Utility Budget G = Utility Bond H = CDBG I = Other									
1 = New Facility Construction 2 = Facility Renovation / Repair 3 = Parks/Open Space/Playgrounds 4 = Infrastructure 5 = Vehicles 6 = Miscellaneous									
CC	Total	Prior Year (FY05)	2006	2007	2008	2009	2010	2011	Future Years
Engineering/Highway									
4 Handicapped Access (ADA)	320,000	40,000	40,000	H	40,000	H	40,000	H	40,000
4 Street Rehab - Town	8,000,000	1,000,000	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000
4 Street Rehab - State	1,706,311	568,739	568,739	C	568,739	C			
4 Street Rehab - CD	1,033,605	133,605			150,000	H	150,000	H	150,000
4 Traffic Calming	950,000	200,000	150,000	A	100,000	A	100,000	A	100,000
4 Sidewalk Repair	1,640,000	240,000	200,000	A	200,000	A	200,000	A	200,000
4 Street Light Repair/Replacement Program	800,000	100,000	100,000	A	100,000	A	100,000	A	100,000
4 Parking Meter Replacement Program	1,300,000				162,500	A	162,500	A	162,500
4 Riverway Park Pedestrian/Bike Path	75,000								
4 Centre St. East Parking Lot - Rehab.	165,000						165,000	A	
4 Village Improvements / Pedestrian Access	115,000		115,000	A					
4 Lincoln School Wall Repair	150,000		150,000	A					
4 Path Reconstruction	150,000		150,000	A					
3 Newton St. Landfill Assess. / Corrective Action	2,000,000	2,000,000							
4 Beacon Street Reconstruction-State	8,600,000	8,600,000							
Engineering/Highway Sub-Total	27,004,916	12,882,344	2,473,786	2,158,786	1,752,500	1,752,500	1,917,500	1,827,500	2,240,000
Water / Sewer									
4 Singletree Tank Interior Rehab.	250,000				250,000	G			
4 Storm Drain Improvements	1,000,000		500,000	G			500,000	G	
4 Wastewater System Improvements	6,000,000			6,000,000	G				
4 Water Meter Replacement	2,050,000	50,000	2,000,000	G					
Water / Sewer Sub-Total	9,300,000	50,000	2,500,000	6,000,000	250,000		500,000		
Parks and Playgrounds									
3 Amory Field	350,000		350,000	A					
3 Billy Ward Playground	660,000							60,000	600,000
3 Brookline Reservoir Park	220,000								220,000
3 Dane Park	230,000	60,000	170,000	A					NA
3 Downes Field Track	60,000	60,000							
3 Eliot Recreation Center Playground	660,000						60,000	A	
3 Fisher Hill - Acquisition, Design & Field	4,600,000			1,350,000	B				
3 Larz Anderson Park	185,000	185,000							
3 Lawton Playground	350,000	350,000							
3 Longwood Mall	35,000	35,000							
3 Newton St. Landfill Park - Town	175,000		175,000	A					
3 Newton St. Landfill Park - State	250,000		250,000	C					
3 Riverway Park	425,000								425,000
3 Soule Playground	850,000			350,000	A			500,000	A
3 Turf - Downes/Landfill	300,000		300,000	A					
3 Downes Field Renovation - NFL Grant	200,000		200,000	I					
3 Downes Field Renovation - CDBG	230,000		230,000	H					
3 Winthrop Square / Miroi Rose Garden	440,000				40,000	A			
3 Parks/Playgrounds Rehab/Upgrade	2,000,000	250,000	250,000	A	250,000	A	250,000	A	250,000
3 Town/School Ground Rehab.	960,000	120,000	120,000	A	120,000	A	120,000	A	120,000
3 Tree / Shrub Management	100,000	25,000			25,000	A	25,000	A	25,000
3 Tennis Courts / Basketball Courts	300,000	100,000			100,000	A			
3 Lighting & Amenities	150,000								
2 Comfort Stations	150,000				50,000	A	50,000	A	
2 Park & Forestry HQ Renov.	25,000						25,000	A	NA
Parks and Playgrounds Sub-Total	13,905,000	1,185,000	2,045,000	2,320,000	3,665,000	980,000	1,070,000	980,000	1,640,000

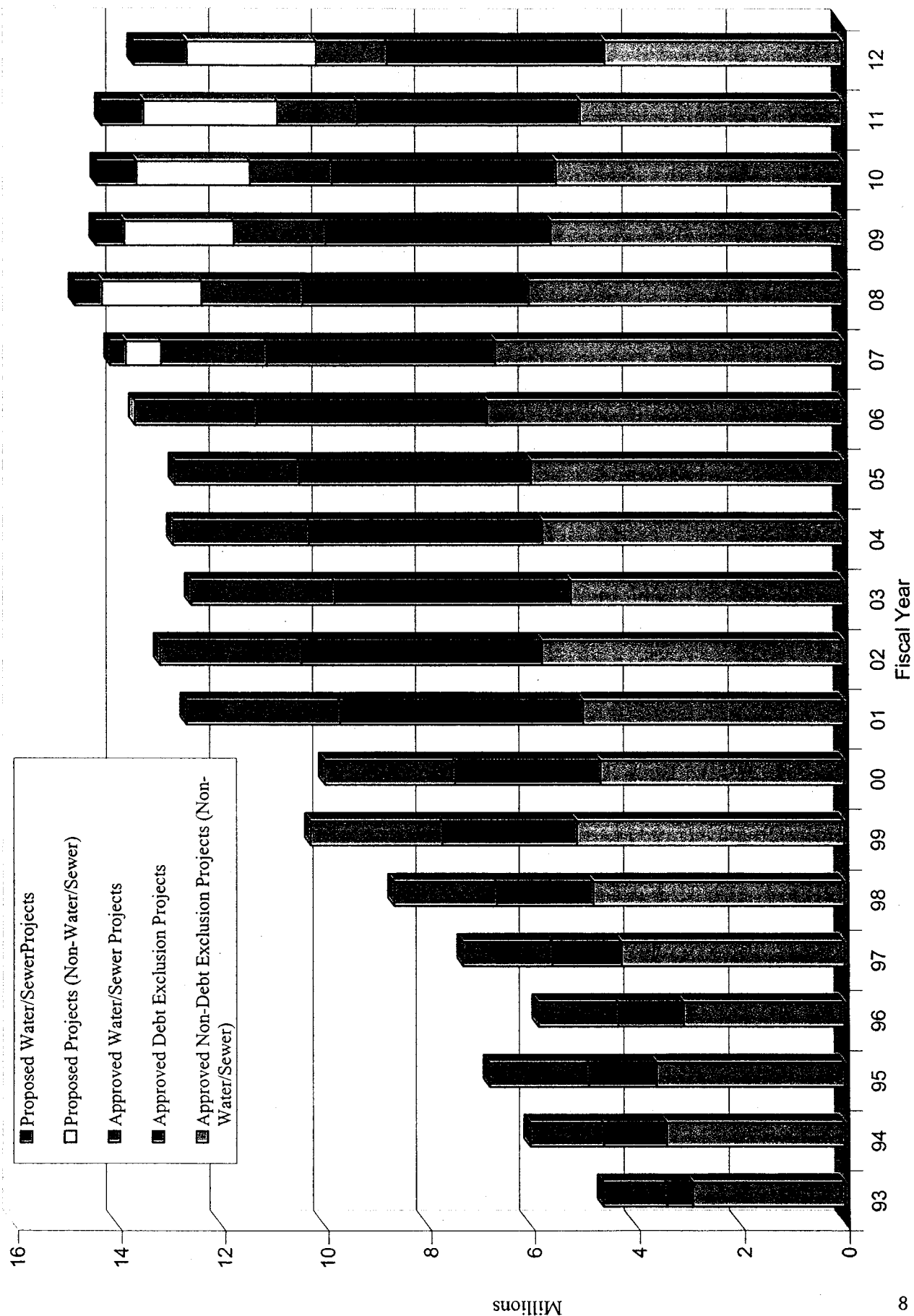
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2006 - FY2011

REVENUE CODES:									
CATEGORY CODES (CCI):									
G = Utility Bond H = CDBG I = Other									
D = Golf Budget E = Golf Bond F = Utility Budget									
A = Property Tax / Free Cash / Overlay Surplus B = General Fund Bond C = State / Federal Aid									
1 = New Facility Construction 2 = Facility Renovation / Repair 3 = Parks/Open Space/Playgrounds 4 = Infrastructure 5 = Vehicles 6 = Miscellaneous									
CC	Total	Prior Year (FY05)	Future Capital Improvement Plan						Future Years
			2006	2007	2008	2009	2010	2011	
Conservation/Open Space									
3 Tree Removal/Repl - Town	800,000	100,000	100,000 A	100,000 A	100,000 A	100,000 A	100,000 A	100,000 A	100,000 A
3 Tree Removal/Repl - CDBG	240,000	30,000	30,000 H	30,000 H	30,000 H	30,000 H	30,000 H	30,000 H	30,000 H
3 Hemlock Tree Removal	40,000	40,000							
3 Forestry Restoration	80,000							80,000 A	
3 Lost Pond Sanctuary	25,000				25,000 A				
3 Muddy River Restoration Project - Tax	745,000	745,000							
3 Muddy River Restoration Project - Bond	905,000	905,000							
3 Walnut Hills Cemetery Upgrade	210,000	35,000		60,000 A	115,000 A				
3 Old Burial Ground	200,000				100,000 A			100,000 A	
3 Small Green Open Space/Streetscapes	200,000	50,000			50,000 A		50,000 A		50,000 A
Conserv/Open Space Sub-Total	3,445,000	1,905,000	130,000	190,000	420,000	130,000	180,000	310,000	180,000
Public Works Sub-Total	54,474,916	16,717,344	7,148,786	10,668,786	6,107,500	2,987,500	3,667,500	3,117,500	4,060,000
RECREATION									
2 Swimming Pool - Windows, Roof, Ceiling Lighting, HVAC	1,000,000	1,000,000							
6 Recreational Facilities Master Plan	100,000	100,000							
2 Larz Anderson Skating Rink	400,000		140,000 A	130,000 A	130,000 A				
2 Waldstein Building	255,000			30,000 A	225,000 A				
2 Warren Playground / Elliot Log Cabin	50,000						50,000 A		
2 Soule Rec Center - Windows / HVAC / Fire Escape / Gardener's Shed	225,000	75,000						150,000 A	
Recreation Sub-Total	2,030,000	1,175,000	140,000	160,000	355,000		50,000	150,000	
SCHOOL									
6 Furniture Upgrades	250,000	50,000	50,000 A	25,000 A	25,000 A	25,000 A	25,000 A	25,000 A	25,000 A
6 Classroom Desks	475,000					80,000 A			475,000 A
2 Energy Management System	240,000	80,000		80,000 A					
2 Energy Conservation	125,000		25,000 A	25,000 A	25,000 A	25,000 A	25,000 A		
2 Town/School Asbestos Removal	400,000	50,000	50,000 A	50,000 A	50,000 A	50,000 A	50,000 A	50,000 A	50,000 A
2 Town/School ADA Renovations	400,000	50,000	50,000 A	50,000 A	50,000 A	50,000 A	50,000 A	50,000 A	50,000 A
2 Town/School Building Security / Life Safety	500,000	100,000	100,000 A		100,000 A		100,000 A		100,000 A
2 Town/School Roof Repair/Repl. Program	675,000		100,000 A	75,000 A	200,000 A		200,000 A		200,000 A
2 High School - Roof Rep./Painting/Tappan St. Gym Windows/Wiring/Quad	1,389,000		48,000 A	525,000 A	146,000 A	175,000 A	45,000 A	450,000 A	
2 UAB - Roof/Chimney Rep.& Painting	616,000						66,000 A	550,000 A	
2 Baldwin School - HVAC	336,000						36,000 A	300,000 A	
2 Devotion School Rehab.	27,120,000						240,000 A		26,880,000 B
2 Devotion School Windows	500,000						500,000 A		
2 Driscoll School - Bathrooms	100,000		100,000 A						
2 Driscoll School - HVAC in Aud.	120,000								
2 Old Lincoln - Elevator	390,000	390,000							
2 Old Lincoln - Sprinklers, HVAC, Garage, Painting, Gutters/Downspouts, Wiring, ADA	3,950,000		290,000 A	560,000 A	1,980,000 B 60,000 A	530,000 A	280,000 A	250,000 A	
2 Pierce - Window Repl./Renov. Aud./Replace Elevator Jack/Electrical Distribution Upgrade	1,406,000	575,000	50,000 A		66,000 A	550,000 A		15,000 A	150,000 A
2 Pierce - Accessibility/Design Study					NA				
2 Runkle School Rehab.	8,701,000			77,000 A		924,000 B	7,700,000 B		
6 Trash Compactors (Baker, Devo., New Linc.)	65,000	65,000							
School Sub-Total	47,756,000	14,800,000	763,000	1,467,000	2,702,000	2,406,000	4,317,000	1,690,000	27,630,000
GRAND TOTAL	129,341,902	21,507,313	14,420,803	23,475,786	10,146,500	5,386,500	13,662,500	5,572,500	24,450,000

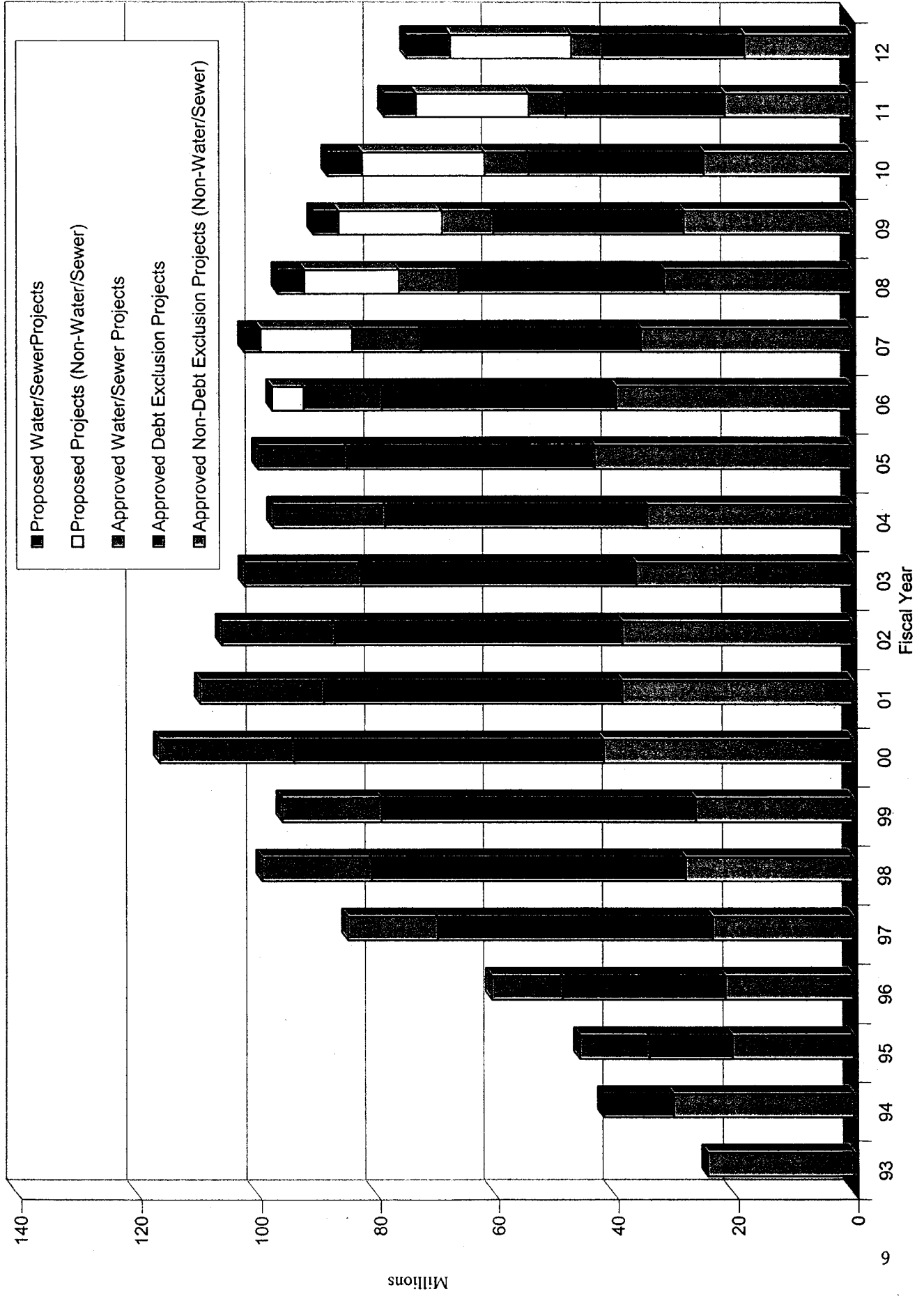
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2006 - FY2011

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2006 - FY2011									
REVENUE CODES:									
CATEGORY CODES (CCI):									
1 = New Facility Construction 2 = Facility Renovation / Repair 3 = Parks/Open Space/Playgrounds 4 = Infrastructure 5 = Vehicles 6 = Miscellaneous									
G = Utility Bond H = CDBG I = Other									
D = Golf Budget E = Golf Bond F = Utility Budget									
CC	Prior Year (FY05)	2006	2007	2008	2009	2010	2011	Future Years	
Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
GRAND TOTAL BY SOURCE									
A = Property Tax / Free Cash	48,052,989	5,242,017	4,837,000	4,446,500	4,742,500	5,262,500	5,352,500	7,350,000	21%
B = General Fund Bond	55,439,002	5,360,000	11,850,000	1,980,000	924,000	7,700,000	-	26,880,000	76%
C = State / Federal Grants	10,556,311	818,786	568,786	-	-	-	-	-	0%
D = Golf Budget	-	-	-	-	-	-	-	-	0%
E = Golf Bond	-	-	-	-	-	-	-	-	0%
F = Utility Budget	50,000	-	-	-	-	-	-	-	0%
G = Utility Bond	9,250,000	2,500,000	6,000,000	250,000	-	500,000	-	-	0%
H = CDBG	1,848,605	300,000	220,000	220,000	220,000	220,000	220,000	220,000	1%
I = Other	3,945,000	200,000	-	3,250,000	-	-	-	-	0%
Grand Total	129,141,902	14,420,803	23,475,786	10,146,500	5,886,500	13,682,500	5,572,500	34,450,000	
GRAND TOTAL BY ALLOCATION									
General Government	19,120,486	5,749,017	10,750,000	275,000	250,000	275,000	300,000	840,000	2%
Planning and Community Development	1,140,000	-	-	175,000	-	150,000	-	570,000	2%
Public Safety	2,620,000	455,000	430,000	120,000	-	150,000	-	1,050,000	3%
Library	1,998,500	165,000	-	412,000	240,000	73,000	315,000	-	0%
DPW - Transportation	820,000	-	-	-	125,000	-	-	-	0%
Engineering/Highway	27,004,916	2,473,786	2,158,786	1,752,500	1,752,500	1,917,500	1,827,500	2,240,000	7%
Water / Sewer	9,300,000	2,500,000	6,000,000	250,000	-	500,000	-	-	0%
Parks & Playgrounds	13,905,000	2,045,000	2,320,000	3,685,000	980,000	1,070,000	980,000	1,640,000	5%
Conservation/Open Space	3,445,000	130,000	190,000	420,000	130,000	180,000	310,000	180,000	1%
Recreation	2,030,000	140,000	160,000	355,000	-	50,000	150,000	-	0%
Public Schools	47,758,000	763,000	1,467,000	2,702,000	2,409,000	9,317,000	1,690,000	27,930,000	81%
Grand Total	129,141,902	14,420,803	23,475,786	10,146,500	5,886,500	13,682,500	5,572,500	34,450,000	
GRAND TOTAL BY CATEGORY									
1 New Facility Construction	-	-	-	-	-	-	-	-	0%
2 Facility Renovation / Repair	68,121,500	6,458,000	12,302,000	3,044,000	2,634,000	9,500,000	2,190,000	27,995,000	81%
3 Parks / Open Space / Playgrounds	19,175,000	2,175,000	2,510,000	4,105,000	1,060,000	1,175,000	1,240,000	1,820,000	5%
4 Infrastructure	36,264,916	4,873,786	8,158,786	2,177,500	1,877,500	2,567,500	1,827,500	2,810,000	8%
5 Vehicles	1,575,000	375,000	50,000	-	-	100,000	-	1,050,000	3%
6 Miscellaneous	4,005,486	439,017	455,000	820,000	315,000	340,000	315,000	775,000	2%
Grand Total	129,141,902	14,420,803	23,475,786	10,146,500	5,886,500	13,682,500	5,572,500	34,450,000	

DEBT SERVICE BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY06 - FY11 CIP



**TOTAL OUTSTANDING DEBT (as of June 30 each year) BASED ON EXISTING AUTHORIZATIONS
AND PROJECTS IN FY06 - FY11 CIP**



FY 2006-2011 CIP PROJECT DESCRIPTIONS

NOTE: The figures included in this report are based on the best available cost estimates at the time of the development of the CIP and are subject to change due to revised estimates and bids. The "Estimated Cost" following each project description is the sum of all years in the FY2006 – FY2011 CIP, including the "Prior Year" (FY05), if any.

GENERAL GOVERNMENT

1. TOWN HALL - UPGRADE FACILITY

Town Hall was built in 1965. Since that time, there have been no major changes or improvements to the building or to its systems. It is anticipated the renovations will include a complete replacement of the HVAC systems, including state of the art temperature controls. This system replacement is sorely needed as the current HVAC system is failing. In addition to providing building occupants with greater comfort, the new system will save operating funds due to zoning, improved energy efficiency, and lower maintenance costs. Replacement of the existing fixed windows with all new operable windows is also envisioned. The existing windows cannot be opened and are made of single pane plate glass. The new windows will be able to be opened, thus improving indoor air quality and comfort of occupants, and will also be much more energy efficient as they will be built with low E insulated glass. In addition to these important improvements, the newly renovated facility is expected to include upgrades in the electrical service and distribution to bring the building up to current codes. Also, handicapped accessibility improvements, along with a more efficient use of space, is planned. All of the improvements are consistent with recommendations included in the "Town of Brookline Capital Needs Assessment" done in the 1990's and with the recently completed Town Hall/Health Center feasibility study.

Estimated Cost: \$11,760,000

Time Schedule: FY 2006 -- \$1,260,000 General Fund Bond
FY 2007 -- \$10,500,000 General Fund Bond

2. HEALTH DEPARTMENT RENOVATIONS

The funds are for the renovation of the Health Building, based on the plans and specifications developed in FY2005. The building will get a new HVAC system, lighting, windows, elevator, roof, and a new interior layout. The design will bring the building up to present building code and ADA standards. The building design will utilize as many "green" components as possible. While construction occurs, the staff will be housed at the Old Lincoln School.

Estimated Cost: \$4,500,000

Time Schedule: Prior Year -- \$400,000
FY 2006 -- \$4,100,000 General Fund Bond

3. PUBLIC BUILDINGS FURNISHINGS & EQUIPMENT

The Public Building Furnishings and Equipment capital purchase is an on-going program that began in FY99 to update and improve office furniture in Town offices. Since the majority of furniture at that time was 30+ years old, there were ergonomic, wear, and fire code issues that needed to be addressed. Brands were standardized and materials, office furniture, cabinets, chairs, and related furniture were purchased with a lifetime guarantee. A phased-in approach (two to three departments per fiscal year) allowed the Town to refit all offices in Town Hall, including the School Department on the 5th floor.

Going forward, individual offices and workstations in buildings outside of Town Hall, such as Recreation, Public Works, and Fire Stations, will require replacement due to reconfiguration and personnel changes. The replacement program in Town Hall is continuing on a smaller scale, with various conference room tables, furniture replacements for specific offices, as well as special items such as large file cabinets and lateral files, ordered as required.

Estimated Cost: \$135,486

Time Schedule: Prior Year -- \$31,469
FY 2006 -- \$29,017 Property Tax / Free Cash
FY 2008 -- \$25,000 Property Tax / Free Cash
FY 2010 -- \$25,000 Property Tax / Free Cash
Future Years -- \$25,000 Property Tax / Free Cash

4. HISTORIC BUILDINGS - PUTTERHAM SCHOOL

Putterham School, located in Larz Anderson Park, is the oldest school house in Brookline. Built in 1798 and remodeled in 1855, it was moved from Grove Street in the 1960's. Owned by the Town, the schoolhouse is administered by the Brookline Historical Society. The Society commissioned an Historic Structures Report to assess the condition of the building and to recommend capital improvements to stabilize and preserve this important regional structure.

Estimated Cost: \$265,000

Time Schedule: Future Years -- \$265,000 Property Tax / Free Cash

5. RESERVOIR BUILDINGS

This is a large wooden structure that lies at the foot of the Brookline Reservoir on Rt 9 and is next to the stone building known as the "Pump House". This structure once housed all of the pumps and electrical components required to monitor, pump, and regulate the reservoir. The building is in need of stabilization and repairs and is full of old rust frozen equipment that should be discarded. Without the proper stabilization, this building could become a hazard and liability to the town. It is our intent to clean out the interior, stabilize it, and occupy it for Town uses. Work would include roofs, masonry, electrical, and windows. There is also a smaller storage building to the left of the stone structure that needs work.

Estimated Cost: \$350,000

Time Schedule: FY 2011 -- \$50,000 Property Tax / Free Cash
Future Years -- \$300,000 Property Tax / Free Cash

6. DRE VOTING MACHINES

Direct Read Electronic (DRE) voting machines are otherwise known as "touch screen" voting machines. The purchase of these machines, one for each precinct, plus back-ups, is necessary to comply with the ADA requirements of the Help America Vote Act (HAVA) of 2002. Independent voting for disabled persons must be available no later than November, 2006. State reimbursement may be available for the expenditure of such machines.

Estimated Cost: \$110,000

Time Schedule: FY 2006 -- \$110,000 Property Tax / Free Cash

7. TECHNOLOGY APPLICATIONS

This annual appropriation of \$250,000 is for funding the projects detailed in the Information Technology Department's Long-Term Strategic Plan, which was finalized in 2002 and serves as the framework for technology expenditures. These projects meet the short-term objectives set by the Chief Information Officer (CIO) and appropriate committees. Included in these projects are a School and Student Information Management System, a Town-Wide Document Management System, and Public Library Wireless technology. In addition, there will be further deployment of existing systems, including Maintenance Management, Public Safety, Network Storage, and Geographic Information.

Estimated Cost: \$2,000,000

Time Schedule: Prior Year -- \$250,000
FY 2006 -- \$250,000 Property Tax / Free Cash
FY 2007 -- \$250,000 Property Tax / Free Cash
FY 2008 -- \$250,000 Property Tax / Free Cash
FY 2009 -- \$250,000 Property Tax / Free Cash
FY 2010 -- \$250,000 Property Tax / Free Cash
FY 2011 -- \$250,000 Property Tax / Free Cash
Future Years -- \$250,000 Property Tax / Free Cash

PLANNING & COMMUNITY DEVELOPMENT / ECONOMIC DEVELOPMENT

8. COOLIDGE CORNER PARKING - FEASIBILITY STUDY

Both residents and the business community are becoming increasingly frustrated by the limited parking capacity in Coolidge Corner. The Comprehensive Plan discussions have repeatedly identified additional parking in Coolidge Corner as a top concern. At the same time, some residents of Coolidge Corner have expressed concern that additional parking might result in additional traffic on their residential streets. The Chamber of Commerce, Coolidge Corner Merchants Association, and the Commercial Areas Committee all have identified increasing Coolidge Corner parking capacity as paramount to the

continued health and vitality of the Brookline Business Community. The Planning Department has repeatedly seen parking costs become the major limiting factor in projects, causing project public benefits to be exclusively associated with, and limited to, parking. Small business owners have told us they lose qualified employees as well as customers because of the parking constraints.

As recommended in the Comprehensive Plan, the Town is beginning a district plan for Coolidge Corner. This district plan will look at issues related to land use, development, housing, historic preservation, open space, transportation and parking. This process will examine the existing parking situation and how changes to that situation might affect traffic flow in the area. The district plan will identify a preferred solution to address both the concerns of district residents and businesses who sense a parking deficit and others who are concerned about traffic on their streets. This solution may involve increasing the parking supply or reorganizing the existing supply to better serve the community.

The preferred solution from the district plan would be advanced from a concept to basic design and financing through this feasibility study. With the Town's finances under many pressures, non-traditional solutions to problems must be explored, including public/private development partnerships. This feasibility study will explore various options for addressing Coolidge Corner's parking and development needs - including public/private partnerships for a development with parking and financing options. It will provide a framework for the Town to select a course of action.

Estimated Cost: \$40,000

Time Schedule: Prior Year -- \$40,000

9. **STREETSCAPE/CIVIC SPACE**

The majority of Brookline residents are in the enviable position of being able to walk to a local commercial center. This project targets benefits for pedestrians. The previously funded Streetscape Master Plan completed extensive documentation of the existing streetscape of each commercial district. The districts studied were: Coolidge Corner, Brookline Village, Washington Square, JFK Crossing, Chestnut Hill/Putterham, and St. Mary's Station. The review team analyzed each area and developed a set of observations and recommendations unique to each area. The team identified two or three specific projects considered to have the greatest potential for positive impact in each of the commercial areas, given the allotted budget and contexts. The design review committee then selected one of these projects from each area to be developed into a conceptual sketch. The priority projects selected for the sketches were chosen to exhibit a range of possible streetscape improvements.

The drawings from the Streetscape Master Plan serve as concept illustrations and are not finished designs. These funds would further the design and construct these projects in a phased manner by which one project would be funded every few years.

Estimated Cost: \$1,100,000

Time Schedule: Prior Year -- \$205,000
FY 2008 -- \$175,000 Property Tax / Free Cash
FY 2010 -- \$150,000 Property Tax / Free Cash

Future Years -- \$570,000 Property Tax / Free Cash

PUBLIC SAFETY

10. PORTABLE EMERGENCY GENERATOR

The Town's Emergency Management Team has undertaken as one of its responsibilities the designation of a building in Town that can be used as an emergency shelter. We have designed Brookline High School as the primary location and have received Red Cross approval of this facility. Furthermore, in order to provide shelter services to other parts of the Town we are also looking at Baker School on the south side and either Lawrence or Devotion on the north side. One critical item that we are lacking is an emergency generator. The generator will be used to power lights, heat, and cooking facilities in a building when it is necessary. None of the buildings identified above currently have a generator capable of meeting our needs.

Estimated Cost: \$105,000

Time Schedule: Prior Year -- \$105,000

11. REPAIR/REPLACEMENT OF SCBA AIR COMPRESSOR SYSTEM

The present compressor system, which is 13 years old, does not meet today's standards for pressure and filtering systems. New SCBA bottles are being manufactured as 5,500 lb bottles; however, the existing compressor fills to only 4,500 lbs, so a new system is required.

Estimated Cost: \$60,000

Time Schedule: FY 2007 -- \$60,000 Property Tax / Free Cash

12. REPLACE TURN-OUT GEAR

Two new sets of turn-out gear were purchased for all firefighters in 1997-1998 with a \$240,000 appropriation in FY96. When new firefighters begin, they are outfitted with new turnout gear; therefore, there has been some replacement of gear. However, there are approximately 90 firefighters who have their original gear. The plan is to replace these 180 sets (2 per firefighter) over a two-year period, with 90 sets in FY07 and 90 sets in FY08. At \$1,330 per set, \$120,000 is required in each of those years.

Estimated Cost: \$240,000

Time Schedule: FY 2007 -- \$120,000 Property Tax / Free Cash
FY 2008 -- \$120,000 Property Tax / Free Cash

13. REPLACE ENGINE #1

The Town's policy is to replace front-line engines every 15 years, as obsolescence usually makes older apparatus less desirable. Engine #1 will be 15 years old in FY06.

Estimated Cost: \$375,000

Time Schedule: FY 2006 -- \$375,000 Property Tax / Free Cash

14. REPLACE LADDER #1

The Town's policy is to replace front-line ladders every 18 years, as obsolescence usually makes older apparatus less desirable. Ladder #1 will be 18 years old in FY13.

Estimated Cost: \$1,000,000

Time Schedule: Future Years -- \$1,000,000 Property Tax / Free Cash

15. FIRE APPARATUS REHAB

All front line engines are to be replaced every 15 years and all front line ladder trucks are to be replaced every 18 years. While this replacement schedule serves the Town very well, funding needs to be appropriated every 10 years to rehab engines and every 12 years to rehab ladder trucks. The FY07 funding is for Ladder #1 while the FY10 funding is for Engine #2 and Ladder #2.

Estimated Cost: \$200,000

Time Schedule: FY 2007 -- \$50,000 Property Tax / Free Cash
FY 2010 -- \$100,000 Property Tax / Free Cash
Future Years -- \$50,000 Property Tax / Free Cash

16. FIRE STATION DIESEL EXHAUST SYSTEMS

This appropriation equipped the Town's Fire Stations with new "vehicle exhaust removal systems". The previous system consisted of a series of automatic fans, which activated when the overhead doors were opened. This system was considered by many Fire and Health professionals to be obsolete. Air quality tests were conducted at the Fire Stations in 2003 and revealed that diesel contaminants were spreading throughout each building when the fire trucks were started. This appropriation funded the installation of "source capture vehicle exhaust systems" with "flexible hoses attached to the vehicle exhaust pipes and venting directly to the outside thus the most effective method of removing exhaust and minimizing accumulation in the fire station", improving on the old exhaust fan method.

Estimated Cost: \$200,000

Time Schedule: Prior Year -- \$200,000

17. FIRE STATION HVAC

Funding was approved in FY03 (\$20,000) and FY05 (\$80,000) to install permanent air conditioning in each fire station. Existing monies only allowed 3 of the 5 stations to be done this year, leaving two more stations. This \$80,000 will allow the project to be completed.

Estimated Cost: \$160,000

Time Schedule: Prior Year -- \$80,000
FY 2006 -- \$80,000 Property Tax / Free Cash

18. FIRE STATION #5 WINDOWS AND SKYLIGHTS

The planned project for Fire Station no. 5 is to replace the existing windows, enlarge four window openings, replace six vertical skylights, replace six storefront/curtain wall sections in the front, side and rear of the building and replace 3 door/frame/sidelights.

Fire Station No. 5 was built in 1965. It has 8500 square feet of space on a single level. The existing windows, storefronts and doorframes are in poor condition - either rusted frames or rotten frames. The Station was originally designed with a central air conditioning system using chilled water. This system was abandoned many years ago. As such, there are a very limited number of windows that can open for fresh air and those that can open only utilize a small section of the opening.

There are 38 original windows. Nineteen windows are steel framed, custom windows that have a small section at the bottom that open. The top section is curved. The frames have glazing that holds the lights in. This glazing contains asbestos. The plan would be to replace these windows in the same opening with the same style of design yet utilize more of that opening to allow for an operable window with a screen for more fresh air. The windows would be aluminum, double-glazed with possible a screen film inside the glass to reflect the sun and heat load.

There are 6 openings that are presently housing through the wall air conditioners. These were installed years ago after the main chiller system had failed and was beyond repair. These openings will be reallocated, as there is a plan to refurbish the centralized air conditioning system. Operable windows will be installed in these openings. Monies will be allocated to In the dormitory, there a four narrow, wooden "gun-slot" windows and fifteen vertical skylights. These windows do not open. Two windows were removed in the upper skylight area and fans were installed to move the air. The small windows would be removed and the opening enlarged to the same size and shape as the other 19 steel windows. The masonry would be cut; a header type arrangement of brick would be installed to match the same outline as the existing steel windows. They would be operable. The skylights above would be replaced with operable windows that are double-glazed and have a film to reject heat loads.

There are seven storefront/curtain wall sections. Two sections are in the front of the building. A third section is on the right side of the building and the last three sections are in the rear of the building where the kitchen, shower and lockers rooms are located. They are made of wood and contain glazing and/or door openings. The wood is in poor condition and rotting. The upper sections have failed causing internal leaking. The storefronts would be removed in their entirety and replaced with an energy efficient, aluminum/copper style front that would match the design and profile of the original layout. The windows in these storefronts would be made operable plus contain a film to reject heat. The glazing would be double-glazed. All windows that open would have new screens.

There are three door/frame/sections that are made of wood and are rotted, one leads to the apparatus bay and one is for the boiler room. These would be removed and replaced. The doors leading to the

apparatus bay have side lights. The plan would be to make these doorways larger to allow for more space to pass for equipment. They are presently 36 inches wide.

With the glazing containing asbestos, the project would have to be divided into two/three parts. The abatement would occur first, then temporarily filling in the opening. The four openings in the dorm would be made and then finally the new windows and storefronts would be installed.

The storefronts are part of a room/space. Connected to them is electrical, plumbing or HVAC equipment. These items would have to be temporarily disconnected and then reinstalled after the new work is done.

Estimated Cost: \$230,000

Time Schedule: Prior Year -- \$30,000
FY 2007 -- \$200,000 Property Tax / Free Cash

19. FIRE STATION #7 UPGRADE - FEASIBILITY

These monies would be used for a feasibility study to upgrade the building, which has an acceptable roof, newer windows, and brick that is in good shape. In addition, the mechanical systems were replaced 10 years ago. What needs to be addressed is the painting of all walls and ceilings, the installation of new flooring and new lighting, and the upgrade of the electrical circuits. Also addressed would be the kitchen, bathrooms, and sleeping areas. A major part of the study would be to look at the condition of the apparatus floor, its present design, and if the GVW of the equipment is too high.

Estimated Cost: \$50,000

Time Schedule: FY 2010 -- \$50,000 Property Tax / Free Cash

LIBRARY

20. MAIN LIBRARY LANDSCAPE

Much of the planned landscape improvements for the Main Library fell victim to the "value engineering" required to keep the project on budget. In cooperation with the Division of Parks and Open Space of the DPW, the Trustees have hired Bellalta 3 Design to develop a master plan for the area surrounding the Main Library, Town Hall, Pierce School, and Health Department. Town Meeting provided \$100,000 in FY2005 to implement the first phase (Main Library) of this design.

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$100,000

21. COOLIDGE CORNER LIBRARY - HVAC UPGRADE

The Building Department and the engineering firm hired to develop the plans and specifications for the upgrade of the Coolidge Corner Library HVAC system have determined that the original amount set

aside for this project will not be adequate to address all of the issues that need to be addressed. The amount of outside air currently being supplied does not meet existing codes. There are three separate air handling units that need to be integrated into one up-to-date system. It has been determined that scaling back the project to within the existing budgetary limit would leave critical aspects of the project incomplete, and in the end, the Town would have to spend an even greater amount to finish the job. These funds will be added to funds already allocated for this project (\$345,000 in FY04 and \$200,000 in FY05). In addition, the Trustees recently learned that it will be necessary to close the facility for between 3-6 months. No funds were requested for temporary quarters or relocation expenses, estimated at between \$10,000 - \$20,000.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$200,000
FY 2006 -- \$100,000 Property Tax / Free Cash

22. COOLIDGE CORNER LIBRARY - FURNITURE/FRONT DESK/DRIVEWAY REHAB/REAR WINDOWS

The main circulation/public service desk was constructed in 1957. Over the years, it has been somewhat modified to accommodate computer technology, but does not meet the needs of library patrons or staff in a number of ways. Since 1957, the volume of items moving over the desk has increased dramatically and computers have changed how these items need to be handled. The entire desk will be replaced with an ergonomically correct unit that can easily accommodate computer technology and meet the needs of those with disabilities. Almost all of the furniture used by the public was purchased in either 1957 or 1970. All tables and chairs will be replaced and shelving and display units will be purchased to properly accommodate CDs, DVDs, and other library materials. Funds for this (\$155,000) were approved in FY05.

The driveway, which leads to the back of the Library, is badly deteriorated and will be completely rebuilt. There is a fairly steep drop near Pleasant Street, which the DPW has been repairing each Spring for many years. It has been determined that the best solution is to tear up the existing pavement and totally rebuild the entire driveway. \$40,000 was appropriated in FY05 for this project.

There are 9 large panels of glass (windows) in the rear of the building that will be replaced with operable windows that can be locked for security purposes. The \$12,000 in FY10 is for plans and specs while the \$100,000 in FY11 is for the window work.

Estimated Cost: \$307,000

Time Schedule: Prior Year -- \$195,000 (Furniture / Front Desk / Driveway Rehab)
FY 2010 -- \$12,000 Property Tax / Free Cash (Rear Windows Plans & Specs)
FY 2011 -- \$100,000 Property Tax / Free Cash (Rear Windows)

23. PUTTERHAM LIBRARY - ADA/FLOOR REPLACEMENT / HVAC / FURNISHINGS / WINDOWS / LANDSCAPE

Currently, the Putterham Library is not fully accessible. This project would replace the front doors and add power assisted openers. Grades to the outside of the building will also be improved. Lastly, improvements to the bathrooms will be made. \$50,000 of the FY05 appropriation was for this project.

The existing cork floor is part of the original 1961 construction. Although it has worn very well, many tiles are chipped or in poor condition, and pose a safety hazard to library patrons. If the budget permits, the same cork material will be used. If the original bids are too high, carpet tiles will be used. \$25,000 of the FY05 appropriation was for this project.

The library was constructed in 1961 and the HVAC system has been operating poorly for many years. Heating and cooling in the building is very uneven. Several times each year, the system fails to operate at all and custodial staff has to be sent from the Main Library to re-start the equipment. The Building Department has been required to make frequent repairs and has recommended that the system be completely overhauled. \$173,500 of the FY05 appropriation was for this project.

The \$65,000 in FY06 will be used to replace furnishings and the circulation desk, which were purchased in 1961. Modifications to the circulation desk will better accommodate the technology now being used and will meet ADA codes. Proper display fixtures will be purchased for non-print materials.

The original windows of the building are now 42 years old and are not energy efficient. A large portion of the rear wall is glass and runs the length of the children's room, making that space difficult to keep warm on cold days. By replacing the windows with thermopane glass, the entire building would be more comfortable. In addition, several of the panes in the rear have holes in them from BBs. \$12,000 is included in FY08 for plans and specs, with the new windows funded at \$100,000 in FY09.

The \$21,000 requested for FY10 is for design of the restoration of the grounds surrounding the Putterham Branch Library and for the creation of an accessible "pocket park". The construction is estimated at \$175,000 and is funded in FY11.

Estimated Cost: \$621,500

Time Schedule:

- Prior Year -- \$248,500 (ADA / Floor Replacement / HVAC)
- FY 2006 -- \$65,000 Property Tax / Free Cash (Furnishings)
- FY 2008 -- \$12,000 Property Tax / Free Cash (Windows Plans & Specs)
- FY 2009 -- \$100,000 Property Tax / Free Cash (Windows)
- FY 2010 -- \$21,000 Property Tax / Free Cash (Landscape Design)
- FY 2011 -- \$175,000 Property Tax / Free Cash (Landscape)

24. LIBRARY INTERIOR FACELIFT/PAINTING AND REPAIRS

With the help of the Building Department, a plan is in place to paint the "heavy traffic areas" of all three libraries each winter, using Building Department staff. This project will provide for the painting of the entire interior of all three libraries every six years, using a commercial firm. In addition, carpeting and other flooring and ceiling tiles will be replaced, as needed. Minor electrical repairs and lighting upgrades will be made. Each library would be done in sections to avoid having to close each facility.

Estimated Cost: \$100,000

Time Schedule: FY 2009 -- \$100,000 Property Tax / Free Cash

25. RFID CONVERSION PROJECT

These funds would be used to convert all three libraries from the current "bar code" system to radio frequency identification (RFID) technology. This would allow ten books to be placed on the counter and all checked in or out simultaneously, without having to manually scan each individual item. Equipment is also available that will automatically check in and sort materials into separate categories for shelving. Conversion will require the "tagging" of all 350,000 items in our collection. Tags that cost \$1.00 each three years ago currently sell for about \$0.40 each, and the literature on this technology suggests that the price will come down even further as the technology is more widely adopted. Most scanning devices and all security gates would also have to be replaced. Currently there is no one standard for the security tags. That means that changing vendors down the road might be impossible without re-tagging. This problem should be resolved by FY08, when \$400,000 is requested. If not, the project will be re-evaluated.

Estimated Cost: \$520,000

Time Schedule: FY 2008 -- \$400,000 Property Tax / Free Cash
 FY 2009 -- \$40,000 Property Tax / Free Cash
 FY 2010 -- \$40,000 Property Tax / Free Cash
 FY 2011 -- \$40,000 Property Tax / Free Cash

26. SELF CHECKOUT UNITS

These funds were approved for the purchase of two devices that will allow library patrons to charge out books and other library materials without the assistance of a library staff member. These units act like an ATM machine for the library and are tied into the Minuteman Library Network's (MLN) computer system. They read the barcode on the patrons' card, verify that the borrower is in good standing, charge out the book, and then desensitize the theft detection strip in one process. At the end of the transaction, it prints out a receipt for the patron. It is hoped that 10-15% of all transactions will eventually flow through one of these devices, and that they will provide a welcome alternative to a long line on our busiest days.

Estimated Cost: \$50,000

Time Schedule: Prior Year -- \$50,000

TRANSPORTATION/ENGINEERING/HIGHWAY

27. VILLAGE CLOSED LOOP SIGNAL SYSTEM

These funds are to install a computer signal system to coordinate six (6) intersections in the village area. This project is part of the mitigation package for the alteration of the 2 Brookline Place project.

Intersections affected include Brookline Ave./Washington St., Washington St./Boylston St., High St./Walnut St., Washington St./Station St., and Washington St./Harvard St. The funding comes from the 2 Brookline Place project.

Estimated Cost: \$250,000

Time Schedule: Prior Year -- \$250,000

28. SOUTH/GROVE STREET SIGNAL MODERNIZATION

This project, funded in FY05, calls for the modernization of aging (1964) traffic signal equipment and the re-design of approaches to the intersection to provide better visibility, control, and safety.

Estimated Cost: \$120,000

Time Schedule: Prior Year -- \$120,000

29. NEWTON STREET/W. ROXBURY PARKWAY – TRAFFIC IMPROVEMENTS

This FY05 appropriation is for traffic improvements in the area of Newton Street and West Roxbury Parkway and for neighboring streets. The study, funded in FY04, considered neighborhood traffic and traffic safety issues as well as the impact of the Newton St. Landfill re-use, regional traffic, and the Town's Comprehensive Plan, to develop specifications for the highest priority improvement.

Estimated Cost: \$150,000

Time Schedule: Prior Year -- \$150,000

30. HORACE JAMES CIRCLE TRAFFIC IMPROVEMENTS

This circle is the location of the convergence of five major streets. This FY05 appropriation will be used to implement the results of the study, which was funded in FY04 to evaluate traffic issues at this location, along with neighboring streets.

Estimated Cost: \$150,000

Time Schedule: Prior Year -- \$150,000

31. WASHINGTON/SCHOOL/CYPRESS SIGNAL

The signal at this location will be twenty-five years old when scheduled for modernization. This intersection is located at the convergence of two heavily traveled commuter routes that is complicated by high pedestrian school traffic.

Estimated Cost: \$125,000

Time Schedule: Prior Year -- \$25,000
FY 2009 -- \$100,000 Property Tax / Free Cash

32. HARVARD/BABCOCK SIGNAL

The controller in the signals at the intersection of Harvard and Babcock Streets is outdated and is not consistent with the new controllers installed at the other intersections on Harvard Street as part of the Harvard Street Reconstruction project. With this work completed, all of the controllers on Harvard Street will be the same.

Estimated Cost: \$25,000

Time Schedule: FY 2009 -- \$25,000 Property Tax / Free Cash

33. HANDICAPPED ACCESS

Continuation of the program to provide handicap ramps at public sidewalks in conformance with the latest mandated regulations. Program includes upgrading existing nonconforming ramps as well as addressing access at parks, playgrounds, and other public areas.

Estimated Cost: \$320,000

Time Schedule: Prior Year -- \$40,000
 FY 2006 -- \$40,000 CDBG
 FY 2007 -- \$40,000 CDBG
 FY 2008 -- \$40,000 CDBG
 FY 2009 -- \$40,000 CDBG
 FY 2010 -- \$40,000 CDBG
 FY 2011 -- \$40,000 CDBG
 Future Years -- \$40,000 CDBG

34. STREET REHABILITATION - TOWN

The Public Works Department is working to bring the condition of the streets in the Town to a point where only periodic maintenance is required to keep the streets in good condition. With the pavement management program, the Department of Public Works is able to establish a program to reach this goal. The Town's \$1,000,000 appropriation is used for 1.) reconstruction of streets, 2.) crack sealing of streets, and 3.) annual patching of streets. Approximately 4 - 6 miles of road are maintained annually, with 2.5 miles being reconstructed.

Estimated Cost: \$8,000,000

Time Schedule: Prior Year -- \$1,000,000
 FY 2006 -- \$1,000,000 Property Tax / Free Cash
 FY 2007 -- \$1,000,000 Property Tax / Free Cash
 FY 2008 -- \$1,000,000 Property Tax / Free Cash
 FY 2009 -- \$1,000,000 Property Tax / Free Cash
 FY 2010 -- \$1,000,000 Property Tax / Free Cash
 FY 2011 -- \$1,000,000 Property Tax / Free Cash
 Future Years -- \$1,000,000 Property Tax / Free Cash

35. STREET REHABILITATION – STATE

Historically, the State provides monies under its Chapter 90 program for the maintenance of certain streets. About 1/3 of Brookline's streets are eligible for 100% State reimbursement. FY2005 was the first year of a three-year \$450 million Chapter 90 program that was included in the State's 2004 Transportation Bond Bill. These funds will come to the Town in FY05 - FY07.

Estimated Cost: \$1,706,311

Time Schedule: Prior Year -- \$568,739
FY 2006 -- \$568,786 State / Federal Grant
FY 2007 -- \$568,786 State / Federal Grant

36. STREET REHABILITATION - CD

Certain streets are eligible for Community Development Block Grant (CDBG) funds. While no funding was approved for FY06, it is anticipated that \$150,000 will be sought in future years to supplement Town or State funds for this important work.

Estimated Cost: \$1,033,605

Time Schedule: Prior Year -- \$133,605
FY 2007 -- \$150,000 CDBG
FY 2008 -- \$150,000 CDBG
FY 2009 -- \$150,000 CDBG
FY 2010 -- \$150,000 CDBG
FY 2011 -- \$150,000 CDBG
Future Years -- \$150,000 CDBG

37. TRAFFIC CALMING STUDIES & IMPLEMENTATION

This funding will be used to implement approved traffic calming measures. Approved measures are those that have been reviewed, analyzed, and designed by the Transportation Division using the Traffic Calming Policy as a guide. The \$150,000 in FY06 is for a pedestrian signal at the intersection of Kennard Rd. and Walnut St. at the New Lincoln School.

Estimated Cost: \$950,000

Time Schedule: Prior Year -- \$200,000
FY 2006 -- \$150,000 Property Tax / Free Cash
FY 2007 -- \$100,000 Property Tax / Free Cash
FY 2008 -- \$100,000 Property Tax / Free Cash
FY 2009 -- \$100,000 Property Tax / Free Cash
FY 2010 -- \$100,000 Property Tax / Free Cash
FY 2011 -- \$100,000 Property Tax / Free Cash
Future Years -- \$100,000 Property Tax / Free Cash

38. SIDEWALK REPAIR

The DPW receives many complaints about the condition of the sidewalks. Some sidewalks are reconstructed as part of the street reconstruction program; however, this program cannot keep up with the demand to replace deteriorated sidewalks. The DPW has prepared a sidewalk management program that will help prioritize repairs. The annual appropriation of \$200,000 will allow for approximately 2 miles of sidewalk work per year to be performed by DPW.

Estimated Cost: \$1,640,000

Time Schedule: Prior Year -- \$240,000
 FY 2006 -- \$200,000 Property Tax / Free Cash
 FY 2007 -- \$200,000 Property Tax / Free Cash
 FY 2008 -- \$200,000 Property Tax / Free Cash
 FY 2009 -- \$200,000 Property Tax / Free Cash
 FY 2010 -- \$200,000 Property Tax / Free Cash
 FY 2011 -- \$200,000 Property Tax / Free Cash
 Future Years -- \$200,000 Property Tax / Free Cash

39. STREET LIGHT REPAIR /REPLACEMENT PROGRAM

The Town is responsible for the repair and maintenance of the nearly 3,900 street lights within the public ways, public parking lots, playgrounds, and parks. On average, DPW performs 780 repairs to the streetlights. This annual appropriation of \$100,000 will be used for this work.

Estimated Cost: \$800,000

Time Schedule: Prior Year -- \$100,000
 FY 2006 -- \$100,000 Property Tax / Free Cash
 FY 2007 -- \$100,000 Property Tax / Free Cash
 FY 2008 -- \$100,000 Property Tax / Free Cash
 FY 2009 -- \$100,000 Property Tax / Free Cash
 FY 2010 -- \$100,000 Property Tax / Free Cash
 FY 2011 -- \$100,000 Property Tax / Free Cash
 Future Years -- \$100,000 Property Tax / Free Cash

40. PARKING METER REPLACEMENT PROGRAM

The Town currently owns 2,600 parking meters that generate substantial revenues annually. The vast majority of the meters were purchased between 1997 and 1999. During 2004, the Division performed over 6,000 repairs to parking meters. Significant numbers of repairs can affect revenue generation when meters are placed out of service for up to four (4) days. The goal of this project is to reduce meter downtime by beginning a meter replacement program to be completed over an eight (8) year period by replacing 325 meters per year.

Estimated Cost: \$1,300,000

Time Schedule: FY 2008 -- \$162,500 Property Tax / Free Cash

FY 2009 -- \$162,500 Property Tax / Free Cash
 FY 2010 -- \$162,500 Property Tax / Free Cash
 FY 2011 -- \$162,500 Property Tax / Free Cash
 Future Years -- \$650,000 Property Tax / Free Cash

41. RIVERWAY PARK BICYCLE AND PEDESTRIAN PATH

Since the DPW completed the construction of a bike/ped path in Olmsted Park, there has been increased use of this park by pedestrians and bicyclists. The path ends at the intersection with Washington Street with no means of crossing Washington Street except at the Brookline Avenue intersection. The MDC commissioned a study to look at viable methods of crossing Washington Street, both in Brookline and Boston. The results suggested a pedestrian light be installed just inside the Town line. This study focused on the Washington Street area only and not the Riverway as a whole. This funding will be used to do a planning and technical study of the feasibility for the crossing.

Estimated Cost: \$75,000

Time Schedule: FY 2011 -- \$75,000 Property Tax / Free Cash

42. CENTRE STREET EAST PARKING LOT REAHB

Since its construction in 1965, the Centre Street parking lot has not had any substantial maintenance work done. Repairs done to date have been more reactive and of the "bandaid" type. The rehabilitation work will consist of: removing and resetting curbing, repaving, new signage, pavement line painting, replacing sidewalks, landscaping, and street light modifications.

Estimated Cost: \$165,000

Time Schedule: FY 2010 -- \$165,000 Property Tax / Free Cash

43. VILLAGE IMPROVEMENTS / PEDESTRIAN ACCESS

Previously approved funding for the Brookline Village Pedestrian Footbridge was used to evaluate potential structural repairs and drainage issues. The study provided two options: 1.) a full-blown rehab project to extend the life of the footbridge for another 40 - 50 years, which would cost \$950,000, and 2.) undertake some less intensive repairs that would extend the life of the footbridge for another 5 - 10 years, which would cost \$150,000.

After further analysis and discussions between the Department of Public Works and the Department of Planning and Community Development, it was determined that there is, in fact, a third alternative: short-term repairs that would stabilize the structure for 3 - 5 years and allow it to be re-opened. This approach will allow for the departments to complete a multi-phased plan and program for short- and long-term improvements within the Route 9 corridor.

Estimated Cost: \$115,000

Time Schedule: FY 2006 -- \$115,000 Property Tax / Free Cash

44. LINCOLN SCHOOL WALL REPAIR

In 2003, \$150,000 was appropriated to repair the brick masonry wall on Walnut St. and Kennard Rd. at the New Lincoln School. After a comprehensive investigation of the wall, the scope of work was increased to include additional lengths of the wall as well as a stairway. An additional \$150,000 will be required to complete this work.

Estimated Cost: \$150,000

Time Schedule: FY 2006 -- \$150,000 Property Tax / Free Cash

45. PATH RECONSTRUCTION

Rawson Path needs to be repaired, as the concrete steps are chipped and cracked, the bituminous walkway is cracked, and it has an uneven surface. The DPW has done a preliminary survey and plans for the needed repairs. This appropriation plus the \$60,000 remaining from a FY03 appropriation will fund this project.

Estimated Cost: \$150,000

Time Schedule: FY 2006 -- \$150,000 Property Tax / Free Cash

46. NEWTON STREET LANDFILL ASSESSMENT/CORRECTIVE ACTION

The extent of the materials requiring specific corrective actions in the front landfill on Newton Street have been quantified and a remediation plan has been developed. This funding was approved in FY05 to implement the plan in accordance with the appropriate environmental regulations.

Estimated Cost: \$2,000,000

Time Schedule: Prior Year -- \$2,000,000

47. BEACON STREET RECONSTRUCTION - STATE

The overall project consists of roadway improvements to the Beacon Street corridor from Town line to Town line. New signals will be installed, existing signals will be upgraded, new roadway pavement and alignment will be installed, selective sidewalks will be replaced and made ADA compliant, landscaping, street amenities will be installed and appurtenances consistent with roadway construction will be installed. The State funded \$8,600,000. The Town approved a \$2,600,000 bond authorization for its share. It is anticipated that the project will begin in the Spring of 2005.

Estimated Cost: \$8,600,000

Time Schedule: Prior Year -- \$8,600,000

WATER/SEWER

48. SINGLETREE TANK INTERIOR REHAB

The water distribution system provides storage and operating reserves through the Singletree Hill water storage tank. Scheduled maintenance requires that the interior of the steel tank be painted every 10 to 15 years and that the exterior be painted every 10 years as needed to prevent surface deterioration. The interior was last completed in 1990 and the exterior was completed in 2003. An inspection of the interior in 2003 had indicated that the interior coating is still in excellent condition and should provide service for an additional 4 years. These funds will provide for the complete rehabilitation of the interior of the tank including cleaning, surface preparation, priming, and application of a chlorinated rubber coating.

Estimated Cost: \$250,000

Time Schedule: FY 2008 -- \$250,000 Water and Sewer Enterprise Fund Bond

49. STORM DRAIN IMPROVEMENTS

Recent studies indicate that there is storm water entering the Town's sanitary sewer system through public connections (i.e. catch basins, site drains) and private connections (i.e. sump pumps, roof drains, yard drains, etc.). Recently, the Town completed two projects that separated combined sewers by installing a separate storm drain where there was none, and reconnecting the catch basins and other drain connections. Funding for this project will be used to further this type of work by investigating, identifying, designing, and constructing measures to correct the problem where drain pipes are connected to the sanitary sewer (inflow). This project will also provide funding for the investigation, remediation, and rehabilitation of storm drain systems to remove potential sanitary sewer connections and to improve system capacity and discharge water quality. This program will have three (3) major benefits: 1) increasing the capacity of the sanitary sewers and storm drains; 2) decreasing the amount of storm water the Town is paying to have treated at the Deer Island treatment plant and; 3) improving discharge water quality.

Estimated Cost: \$1,000,000

Time Schedule: FY 2006 -- \$500,000 Water and Sewer Enterprise Fund Bond
FY 2010 -- \$500,000 Water and Sewer Enterprise Fund Bond

50. WASTEWATER SYSTEM IMPROVEMENTS

This on-going project provides funding for the rehabilitation of the wastewater collection system (sanitary sewer) based on the recommendations of the Wastewater Master Plan completed in 1999. Construction projects to correct sewer system deficiencies have been identified and categorized as 1) structural improvements, 2) sewer and storm drain separation, 3) infiltration reduction, 4) hydraulic capacity restoration and, 5) cleaning and television inspection to identify areas for further investigation and/or maintenance. Projects are designed, grouped, and constructed with the overall goals of eliminating sewerage backups into homes and businesses, preventing costly system failures, lowering MWRA wholesale costs by reducing extraneous flows, and making more efficient use of annual operating funds.

Estimated Cost: \$6,000,000

Time Schedule: FY 2007 -- \$6,000,000 Water and Sewer Enterprise Fund Bond

51. WATER METER REPLACEMENT

This project, initiated in FY 2001, provided for the procurement and replacement of 9,800 residential and commercial water meters and the installation of a new radio frequency meter reading system. The new meters will replace 20 year old meters that have exceeded their useful life (less than 100% accuracy) and the reading system will provide the ability to collect and process readings monthly instead of quarterly using radio frequency technology. Due to rapidly evolving changes in meter reading technology, the best interests of the Town were served by delaying the implementation of the project until the technology had stabilized and reading systems showed a degree of reliability. The project has now moved forward and Request for Proposals were received in September, 2004 for the procurement of the equipment. Because of the improvements in the technology, however, project costs have risen significantly. This project will provide the additional funds needed to complete the procurement of the equipment and award the contract for the installation of the meters and the new reading system. Once completed, in 2006, the Town will have the benefit of a modern, state-of-the-art metering system that will provide reliable service for the next twenty (20) years.

Estimated Cost: \$2,050,000

Time Schedule: Prior Year -- \$50,000
FY 2006 -- \$1,000,000 Water and Sewer Enterprise Fund Bond
FY 2006 -- \$1,000,000 Water and Sewer Enterprise Fund Bond

PARKS/PLAYGROUNDS

52. AMORY FIELD

Amory Playground is a 8.27 acre park with 6 clay tennis courts, a restroom facility, a baseball and a softball diamond, and an outfield that is used for soccer. It has very poor drainage due to subsurface conditions and takes additional time to recover from wet weather and rigorous play. The funding for this project is intended for the reconstruction of the ball fields, new backstops and players benches, the installation of a new irrigation system, improvements to the drainage system, improvements to parking, perimeter benches, planting, and handicapped access to the restrooms.

Estimated Cost: \$350,000

Time Schedule: FY 2006 -- \$350,000 Property Tax / Free Cash

53. BILLY WARD PLAYGROUND

Billy Ward Playground is in need of renovation. Included is new play equipment for tots and older children, new perimeter fencing, improved accessibility, repairs to the existing retaining wall, the rehabilitation of pathways and stairs, landscape improvements to both the Brook Street and Aspinwall entrances, and the rehabilitation of the planted seating area. This item is for intended design services to

revisit layout, grading, accessibility, safety, and functionality of the park. Funding for the rehab work is planned for FY12 (future years).

Estimated Cost: \$660,000

Time Schedule: FY 2011 -- \$60,000 Property Tax / Free Cash
Future Years -- \$600,000 Property Tax / Free Cash

54. BROOKLINE RESERVOIR PARK

The Brookline Reservoir Park has a jogging/walking track that circles the reservoir and is in need of repair, including expansion for both accessibility and safety by the gatehouse. In addition, a significant portion of the stone basin wall within the reservoir is in need of repointing, regrouting, replacement of stones, and removal of vegetation. The estimate for this work is based upon partial work done in 1992 at the Reservoir.

Estimated Cost: \$220,000

Time Schedule: Future Years -- \$220,000 Property Tax / Free Cash

55. DANE PARK

Dane Park is located in South Brookline, north of Putterham Woods along Hammond Street. This area is 17.23 acres in size and used for walking, wildlife habitat, and picnicking. The park is notable for its unique geological features and its role in a connected group of wooded open spaces that form the Charles to Charles Corridor. Dane Park has enormous potential as a valuable natural, cultural, and educational resource for Brookline residents. In the 1960s, this park was developed and play equipment, parking, and barbeque grills installed. The funding will provide for the creation of trails, markers, pruning, and parking as specified in the Master Plan.

Estimated Cost: \$230,000

Time Schedule: Prior Year -- \$60,000
FY 2006 -- \$170,000 Property Tax / Free Cash

56. DOWNES FIELD TRACK

Downes Track was installed in 1994. Sections of the running track surface have worn down over time due to extensive use. In order to repair worn/cracked/deteriorated areas and provide a safe and usable running surface, the track surface needs to be re-sprayed with appropriate track surfacing and painted. The FY05 appropriation will fund this work.

Estimated Cost: \$60,000

Time Schedule: Prior Year -- \$60,000

57. ELIOT RECREATION CENTER PLAYGROUND

Eliot Playground/Warren Field includes nearly 11 acres of active recreational amenities such as baseball and little league fields, soccer fields, basketball, tennis, and numerous playground structures for a variety of age groups. This funding is intended to allow for design and development of park improvements, new installation of playground equipment for toddlers and older children, signage, tree pruning, planting, field restoration, new backstop and players benches, trash receptacles, pathways, and lighting.

Estimated Cost: \$660,000

Time Schedule: FY 2009 -- \$60,000 Property Tax / Free Cash
FY 2010 -- \$600,000 Property Tax / Free Cash

58. FISHER HILL ACQUISITION, DESIGN & CONSTRUCTION

The Former MWRA Fisher Hill Reservoir is a 10-acre site that was declared surplus property by the State. The site consists of an above ground reservoir, a historic gatehouse, native and invasive vegetation, dramatic topography, and a perimeter fence. The property is presumed to be protected under Article 97 as parkland, recreational space, and open space. A Master Planning Committee established by the Board of Selectmen made the recommendation that the Town purchase this property and develop it for Park and Recreation purposes with the intent of incorporating an athletic field, parking, tree lined walking paths, naturalistic buffers, native woodlands, and restoration of the gatehouse. A Design Review Committee was established to work on the conceptual design and budget for the park development project.

The first phase of development will enable the Town to purchase the site and to make it safe and accessible to the public. The Town will bond \$1.35 million for the first phase. The second phase will encompass the construction of a new athletic field and park. It is estimated to cost \$3.25 million and will be funded by proceeds from the development of the Town's reservoir property just across the street.

Estimated Cost: \$4,600,000

Time Schedule: FY 2007 -- \$1,350,000 General Fund Bond
FY 2007 -- \$695,000 General Fund Bond
FY 2008 -- \$3,250,000 Other Funds

59. LARZ ANDERSON PARK

A master plan for the long-term rehabilitation of Larz Anderson Park was approved by the Town in 1988 and a Horticulture Master Plan was completed in 2001. Both Plans are guides for long- and short-term planning and improvements and offer a compendium of information related to the preservation, restoration, rehabilitation, reconstruction, management, and care of this historic landscape. The primary focus of improvement is the protection, stabilization, and preservation of historic artifacts that will prevent significant deterioration of these valuable resources and reduce risk to visitors. The FY2005 appropriation of \$185,000 is planned for the restoration of the pergola, stairs, columns, and wall at the top of the hill.

Estimated Cost: \$185,000

Time Schedule: Prior Year -- \$185,000

60. LAWTON PLAYGROUND

Lawton Playground is a small playground in north Brookline. The park itself is separated into two sections, bisected by Lawton Street. The park is in a very dense neighborhood in Brookline and accommodates the elderly, very young, and teenagers. Funding will install upgraded safety compliant playground equipment, new benches, pathways, tree pruning, plant installation, basketball court surface and nets, a renovated lawn area, and perimeter fencing.

Estimated Cost: \$350,000

Time Schedule: Prior Year -- \$350,000

61. LONGWOOD MALL

The magnificent beech trees at Longwood Mall are in need of significant maintenance on a yearly basis. In addition to a rigorous on-going maintenance program, it is also time to replant the Mall with younger beech trees that will, overtime, replace those that are in decline. The FY05 funding is for both maintenance of and replanting beech trees at the Longwood Mall.

Estimated Cost: \$35,000

Time Schedule: Prior Year -- \$35,000

62. NEWTON STREET LANDFILL PARK ENHANCEMENTS

As part of a year-long public Design Review Process, the Park and Recreation Commission and Parks and Open Space Division have developed a design and site plan for the Newton Street Park that will follow site permitting and capping of the former landfill. The design was guided by the requirements of the Selectmen-led and appointed Citizens Advisory Committee that established design parameters for both the front and back landfill. Through the design process, it was discovered that additional loam and plant material would be needed to create a park-like environment due to the extent of capping currently required. This funding is intended to provide additional loam in order to provide appropriate park grading and to plant shade trees, and will provide benches and park amenities that will provide a better environment for both passive and active recreation.

Estimated Cost: \$425,000

Time Schedule: FY 2006 -- \$175,000 Property Tax / Free Cash
FY 2006 -- \$250,000 State / Federal Grant

63. RIVERWAY PARK

This is a continuing project of the Olmsted Park/Riverway Improvements program. Prior appropriations included preparation of plans for Riverway Park. This appropriation is for the actual work, including

reconstruction of the riverbanks that have eroded in some places by as much as 10 feet, replacement of failing or hazard trees, edge planting, lawn restoration, rebuilding the path system, and re-grading to prevent future erosion. The project was originally anticipated to be implemented in FY2003; however, with the Brookline/Boston/Commonwealth of Massachusetts/US Army Corps of Engineers joint restoration of the Muddy River, this phase of restoration will be coordinated with the overall flood mitigation, environmental quality, and historic preservation work that is currently being designed and permitted.

Estimated Cost: \$425,000

Time Schedule: Future Years -- \$425,000 Property Tax / Free Cash

64. SOULE PLAYGROUND

The grounds at the Soule Recreation Center are in need of site redesign including removal of the old wooden play structures, installation of new play equipment, safety surfacing, pathways, turf renovation, incorporation of a water play feature, and landscaping improvements. The site improvements are also intended to improve connections between the Baldwin School and the Soule Recreation Center grounds. The funding in FY08 will go toward the replacement of the play structures and the installation of accessible safety surfacing, while the FY11 funding is for the work to the fields.

Estimated Cost: \$850,000

Time Schedule: FY 2008 -- \$350,000 Property Tax / Free Cash
FY 2011 -- \$500,000 Property Tax / Free Cash

65. TURF - DOWNES / LANDFILL

With the increase in athletic field usage townwide and an overall deficiency in field space, it is essential that the Town research new and innovative technologies for field management, maintenance, and field construction. The Park and Recreation Commission intends to enhance the turf facility at Harry Downes Field and construct a new athletic field at the Newton Street Landfill. The intent is to leverage Town dollars with private and grant funding to install synthetic turf that will be able to withstand greater wear and tear, play in wet weather, and require minimal maintenance and capital improvements.

Estimated Cost: \$300,000

Time Schedule: FY 2006 -- \$300,000 Property Tax / Free Cash

66. DOWNES FIELD RENOVATION

There is a great demand in Brookline for playing fields that support a wide number of scheduled, organized recreational sports. Field usage has increased to accommodate the demand and has stressed the Town's ability to provide adequately for quality playing fields throughout the community. To keep up with the demand for playing fields, the Park and Recreation Commission is evaluating emerging technologies that make intense use of existing field space both possible and economically feasible. In the appropriate location, an artificial athletic turf field would reduce long-term maintenance and

renovation costs, increase the duration of the sports seasons, and increase playability in all weather conditions. This project will be funded from private, grant, Town, and CDBG dollars.

The impetus behind the interest in artificial turf results from a number of changes in sports over the last twenty-five years that have led to an increased need for athletic fields. The surge in popularity of soccer, increased involvement in sports by women, and increased school populations have all combined to create a need for more fields. As the region becomes denser, the amount of space available, per active user, for recreation is decreasing. The Park and Recreation Commission feels it is critical that the Town take advantage of the new technology now in order to improve playing conditions of fields Townwide.

Infill synthetic turf is a relatively new product that is being used successfully in many communities throughout the state and country. It is very different from AstroTurf. It is permeable and relatively soft. According to both research and the experiences of the Town of Lexington, City of Cambridge, Town of Belmont, Catholic Memorial, Boston College, and Framingham State College, there are fewer injuries overall on the artificial turf fields than on natural grass because the new infill systems provide additional shock absorption and lower friction compared to grass. The artificial turf field also has lower maintenance costs, lower water and no fertilizer demands, lower long-term capital costs, less maintenance, and increased playability. While artificial turf clearly does not photosynthesize, it also does not require the use of fertilizers, chemicals or irrigation systems.

The Park and Recreation Commission has identified several locations in Town that would benefit from the installation of artificial turf. As part of the Park and Recreation Master Plan, these sites will be evaluated and a recommendation made for installation. While there are many benefits to artificial turf, the Commission also recognizes that all of the Town's facilities serve important roles as neighborhood parks and community spaces. The Park and Recreation Commission would establish a public design review process with a series of public meetings to ensure input on any project of this nature prior to making any final decisions about replacing grass field with artificial turf.

Estimated Cost: \$430,000

Time Schedule: FY 2006 -- \$200,000 Other Funds
FY 2006 -- \$230,000 CDBG

67. WINTHROP SQUARE/MINOT ROSE GARDEN

Winthrop Square, which includes Minot Rose Garden, is a multi-use active/passive recreational park that is heavily used and an important element of north Brookline's open space. The active recreation section of the park includes a small playing field, play equipment, pathways, and a spray pool. The passive section includes walkways, benches, landscaping, and a rose garden. The funding allocated for this capital project is intended to redesign the walkways, circulation, bench locations, park furniture, and landscaping. The project will also look at a major restoration of the existing wrought iron fence, replacement of water fountains, and facility upgrades including the toddler play equipment.

Estimated Cost: \$440,000

Time Schedule: FY 2008 -- \$40,000 Property Tax / Free Cash
FY 2009 -- \$400,000 Property Tax / Free Cash

68. PARKS, PLAYGROUNDS REHABILITATION & UPGRADE

This is an on-going town-wide program for the repair and replacement of unsafe and deteriorating playground, fence, and field facilities or components. Improvements include fence installations, backstops, masonry work, retaining walls, picnic furniture repairs, turf maintenance and restoration, bench replacements, play structures, safety surfacing, and drainage improvements. This program prevents more expensive rehabilitation that would be necessary if these items were continuously left to deteriorate.

Estimated Cost: \$2,000,000

Time Schedule: Prior Year -- \$250,000
FY 2006 -- \$250,000 Property Tax / Free Cash
FY 2007 -- \$250,000 Property Tax / Free Cash
FY 2008 -- \$250,000 Property Tax / Free Cash
FY 2009 -- \$250,000 Property Tax / Free Cash
FY 2010 -- \$250,000 Property Tax / Free Cash
FY 2011 -- \$250,000 Property Tax / Free Cash
Future Years -- \$250,000 Property Tax / Free Cash

69. TOWN/SCHOOL GROUNDS REHAB

The Town/School grounds require the on-going implementation of extensive landscaping, structural improvements, and repair. These funds will be applied to create attractive and functional landscapes and hardscape improvements including plant installation, regrading, reseeding, tree work, new concrete or asphalt walkways, trash receptacles, bike racks, drainage improvements, retaining walls, and repairs to stairs, treads, railings, benches, or other exterior structures. This program prevents more expensive rehabilitation that would be necessary if these items were continuously left to deteriorate.

Estimated Cost: \$960,000

Time Schedule: Prior Year -- \$120,000
FY 2006 -- \$120,000 Property Tax / Free Cash
FY 2007 -- \$120,000 Property Tax / Free Cash
FY 2008 -- \$120,000 Property Tax / Free Cash
FY 2009 -- \$120,000 Property Tax / Free Cash
FY 2010 -- \$120,000 Property Tax / Free Cash
FY 2011 -- \$120,000 Property Tax / Free Cash
Future Years -- \$120,000 Property Tax / Free Cash

70. TREE/SHRUB MANAGEMENT

The trees and shrubs within the parks and playgrounds are in need of structural and health pruning, removal, and replacement. This appropriation is designated to manage trees and shrubs within the parks and playgrounds similar to the program in place for street trees related to pruning, installation, or removal. Much of the focus will be on ornamental trees and shrubs.

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$25,000
FY 2008 -- \$25,000 Property Tax / Free Cash
FY 2010 -- \$25,000 Property Tax / Free Cash
Future Years -- \$25,000 Property Tax / Free Cash

71. TENNIS COURTS/BASKETBALL COURTS

The Town has over 19 basketball courts and 36 hard-surface tennis courts. Over time, the court surfaces begin to deteriorate, crack, and weather. In order to maintain the integrity, safety, and playability of the courts, the Town needs to plan for the phased reconstruction/renovation/resurfacing of the courts.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$100,000
FY 2007 -- \$100,000 Property Tax / Free Cash
FY 2009 -- \$100,000 Property Tax / Free Cash

72. LIGHTING & AMENITIES

New fixtures, poles, conduit and/or controls are needed to upgrade park lighting in several parks throughout the Town. Improved lighting will be on a pedestrian scale, will provide adequate park lighting, and be appropriate to park design.

Estimated Cost: \$150,000

Time Schedule: FY 2007 -- \$150,000 Property Tax / Free Cash

73. COMFORT STATIONS

These funds would go toward the renovation of the comfort stations that are located in various parks. The plans would include new roofs, doors, windows, painting, partitions, and possibly new fixtures

Estimated Cost: \$150,000

Time Schedule: FY 2009 -- \$50,000 Property Tax / Free Cash
FY 2010 -- \$50,000 Property Tax / Free Cash
FY 2011 -- \$50,000 Property Tax / Free Cash

74. PARK AND FORESTRY HEADQUARTERS RENOVATIONS

The Parks and Open Space maintenance facility accommodates large and small engine equipment for all parks services, a mechanics shop, and over 43 employees, including office space for six employees. This funding is intended to develop a feasibility study for improvements to the facility including accessibility, proper ventilation, heating and cooling, fire safety measures, and upgrade and expansion of the office space, restrooms, conference room, and break room.

Estimated Cost: \$25,000

Time Schedule: FY 2010 -- \$25,000 Property Tax / Free Cash

CONSERVATION/OTHER OPEN SPACE

75. TREE REMOVAL AND REPLACEMENT

The tree removal and replacement project represents the Park and Open Space Division's and Tree Planting Committee's effort to balance the Town's street tree removals with plantings. As trees mature or are impacted by storm damage or disease, it is critical to remove these before they become public safety hazards. New tree plantings are also critical as they directly impact the tree-lined character of the community. CDBG funds are used in CD eligible areas only.

Estimated Cost: \$1,040,000

Time Schedule: Prior Year -- \$130,000
 FY 2006 -- \$100,000 Property Tax / Free Cash
 FY 2006 -- \$30,000 CDBG
 FY 2007 -- \$100,000 Property Tax / Free Cash
 FY 2007 -- \$30,000 CDBG
 FY 2008 -- \$100,000 Property Tax / Free Cash
 FY 2008 -- \$30,000 CDBG
 FY 2009 -- \$100,000 Property Tax / Free Cash
 FY 2009 -- \$30,000 CDBG
 FY 2010 -- \$100,000 Property Tax / Free Cash
 FY 2010 -- \$30,000 CDBG
 FY 2011 -- \$100,000 Property Tax / Free Cash
 FY 2011 -- \$30,000 CDBG
 Future Years -- \$100,000 Property Tax / Free Cash
 Future Years -- \$30,000 CDBG

76. HEMLOCK TREE ASSESSMENT AND HAZARD TREE REMOVAL

The funds, approved in FY05, are for the assessment, monitoring, and management of the hemlock trees in Brookline, including hazard tree removal. The trees are infested with the woolly adelgid, a parasitic insect that threatens to extinguish the eastern hemlock tree in the United States. To date, there are limited solutions to save the hemlock species. Many of the eastern hemlocks have been infested with the woolly adelgid and, without treatment, will likely die. The Town is currently in a position that it must remove dead and dying eastern hemlock trees annually in order to prevent personal or property damage.

In Brookline, natural stands of hemlock occur on public open spaces at Baker School, Dane Park, D. Blakely Hoar Sanctuary, Larz Anderson Park, the Public Works Municipal Service Center, Putterham Woods/Golf Course, the Soule Recreation Center, and the Walnut Hills Cemetery. Approximately

3,380 eastern hemlock trees are located on town-owned public properties. The majority of hemlock trees in Brookline are at the Blakely Hoard sanctuary (1,225 trees) and Putterham Woods (1,286 trees). The tree is also found on many private properties throughout Brookline.

Estimated Cost: \$40,000

Time Schedule: Prior Year -- \$40,000

77. FORESTRY RESTORATION

On-going management work is required to maintain trees in the four conservation properties (Hall's Pond Sanctuary, Amory Woods Sanctuary, D. Blakely Hoar Sanctuary, and the Lost Pond Sanctuary). Storm damage, disease, and old age continue to reduce tree canopies. The funds will be utilized to provide structural, health, and safety pruning to prolong the life and viability of our significant trees that are located in conservation and sanctuary areas. Where required, new trees will be planted in anticipation of the ultimate loss of existing mature trees.

Estimated Cost: \$80,000

Time Schedule: FY 2011 -- \$80,000 Property Tax / Free Cash

78. LOST POND SANCTUARY

Lost Pond Sanctuary is contiguous with State-owned conservation land and the City of Newton's Kennard conservation land. The inter-connected trails form a network for passive recreation and nature appreciation. There is a need for site, access, and connectivity improvements between the three properties. Improvements will be coordinated between the Town of Brookline, the City of Newton, and the Commonwealth of Massachusetts to include: trail improvements, signage, access, maps, and boardwalk repair.

Estimated Cost: \$25,000

Time Schedule: FY 2008 -- \$25,000 Property Tax / Free Cash

79. MUDDY RIVER RESTORATION/EMERALD NECKLACE PARK

The Muddy River Restoration Project involves a range of physical improvements and management practices that will provide flood control, water quality improvements, habitat enhancement, historic landscape restoration, and stormwater improvements. The project constitutes the first phase in the long-term restoration of the entire system of Emerald Necklace parks in Boston and Brookline. The current capital funding program includes \$46 million from the US Army Corps of Engineers, \$25 million from the Commonwealth, \$11 million from the City of Boston, and \$1.65 million from Brookline, in addition to other state and federal grants already allocated. The emphasis of the project is bank to bank dredging, enlarging culverts to improve flow capacity, bank stabilization, historic preservation, landscape improvements, stormwater best management practices, and removal of invasive vegetation constricting flow in the river.

Estimated Cost: \$1,650,000

Time Schedule: Prior Year -- \$1,650,000

80. WALNUT HILLS CEMETERY UPGRADE

The Trustees, in conjunction with the Parks and Open Spaces Division, completed a Walnut Hills Cemetery Master Plan to develop cemetery-wide recommendations with an implementation plan for the entire property that can be used as a guide for both long- and short-term planning for protection and reinforcement of the sense of place, user needs, cemetery development, and horticultural and maintenance improvements. A primary catalyst for this master plan is recognition of the need for future availability of interment space and understanding that these decisions can impact the overall landscape character of this historic cemetery. The balance between the natural landscape and built elements must be maintained to ensure that the overall landscape character, including the layout and treatment of gravesites, is reinforced and maintained.

The primary focus of recommendations for improvement is expansion of interment opportunities, as well as the protection, stabilization, and preservation of historic artifacts and walls. These efforts will prevent significant deterioration of these valuable resources and reduce risk to visitors. Additional improvements need to be made related to landscape issues and making improvements for visitors.

Estimated Cost: \$210,000

Time Schedule: Prior Year -- \$35,000
FY 2007 -- \$60,000 Property Tax / Free Cash
FY 2008 -- \$115,000 Property Tax / Free Cash

81. OLD BURIAL GROUND

The Old Burying Ground, located on Walnut Street, is Brookline's first cemetery. Although the cemetery dates back to 1717, its appearance today reflects the ideals of the 19th century rural cemetery movement. The cemetery is listed as part of the Town Green Historic District and has been featured in a publication by the Massachusetts Department of Environmental Management titled "Preservation Guidelines for Historic Burial Grounds and Cemeteries". Through research done by both landscape architects and specialists in monument conservation, the Town has much work to do in restoring the perimeter walls, markers and footstones, tombs, and monuments, as well as landscape improvements. The first phase of improvements will focus on structural improvements to the wall and priority stones and include a conservation assessment of remaining items that need to be preserved.

Estimated Cost: \$200,000

Time Schedule: FY 2008 -- \$100,000 Property Tax / Free Cash
FY 2011 -- \$100,000 Property Tax / Free Cash

82. SMALL GREEN OPEN SPACES/STREETSCAPES

A significant greenspace resource that is not reflected in the traditional park inventory is the streetscape, including traffic medians, circles, squares, triangles, and other open land. Following the Ryder Cup, there has been a heightened demand to improve these visible greenspaces throughout the Town. The

monies allocated in this item are for the establishment of landscape designs that incorporate irrigation, where appropriate, restoration, and structural improvements to these spaces. In addition, this money will provide landscape improvements and amenities along streetscapes such as benches, trash receptacles, concrete pads, commercial area plantings, and maintenance.

Estimated Cost: \$200,000

Time Schedule: Prior Year -- \$50,000
 FY 2008 -- \$50,000 Property Tax / Free Cash
 FY 2010 -- \$50,000 Property Tax / Free Cash
 Future Years -- \$50,000 Property Tax / Free Cash

RECREATION

83. SWIMMING POOL – ROOF/CEILING/LIGHTING/HVAC/WINDOWS

A study conducted in 2003 recommended renovation and replacement of certain sections of the pool roof and interior ceiling due to structural issues. New lighting will also be installed at this time. In addition, the HVAC units need to be replaced along with the Dectron units that control the humidity within the pool. Since a goal is to shorten the length of time the pool is closed, the windows will be replaced at the same time, assuring that all of the work is completed at the same time. All of this work was funded in FY05 (\$1,000,000).

Estimated Cost: \$1,000,000

Time Schedule: Prior Year -- \$1,000,000

84. RECREATIONAL FACILITIES MASTER PLAN

The Recreation Master Plan, which was funded in FY05, will guide the delivery of recreation, park and open space amenities, services, programs, and facilities within the Town of Brookline. Monies for the Recreation Master Plan will be joined with Park and Open Space Master Plan funding to create a combined Plan. The goal of this Master Plan is to establish a park and recreation policy framework, management and maintenance program, and capital improvement plan through which the quality of life for all Brookline residents will be enhanced well into the future. The strategic nature of this document requires that the entire parks and recreation system be evaluated on a town-wide level.

The scope of the Plan is wide-reaching, ranging from sports to community programs, parks to community centers, as well as municipal user fees. The Plan will determine short- and long-term park and recreational interests and needs in the community; identify patterns and trends of recreation participation; evaluate current levels of service and facilities; develop plans for innovative funding and long-range capital improvements; and develop recommendations for open space acquisition, program planning and implementation, new facilities development, and improvements to existing facilities.

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$100,000

85. LARZ ANDERSON SKATING RINK

The refrigeration system at the Brookline Skating Rink is antiquated and in need of replacement in order to keep the outdoor rink operational. Maintenance repairs have become costly due to the age and condition of the equipment. A full system assessment found that the chiller and all three compressors were in need of replacement and that additional repairs were not a cost effective solution for the Town. Delaying this installation may cause the rink to close if there are additional failures in the system. This item will fund the purchase and installation of a complete refrigeration package that meets the capacity of the Larz Anderson Outdoor Skating Rink.

Estimated Cost: \$400,000

Time Schedule: FY 2006 -- \$140,000 Property Tax / Free Cash
FY 2007 -- \$130,000 Property Tax / Free Cash
FY 2008 -- \$130,000 Property Tax / Free Cash

86. WALDSTEIN BUILDING

This small building, which is used seasonally (spring, summer and fall) by the tennis players and our spring, summer and fall soccer camps, contains two toilet areas, a meeting room, a storage area for use by the Town's contracted tennis pro, and a small utility room. The building is in need of repairs, such as new windows, doors, electrical light fixtures, roof, and plumbing fixtures.

Estimated Cost: \$255,000

Time Schedule: FY 2007 -- \$30,000 Property Tax / Free Cash
FY 2008 -- \$225,000 Property Tax / Free Cash

87. WARREN PLAYGROUND / ELIOT LOG CABIN

The existing original structure is built on wood sleepers that sit directly on stone/earth. In order to protect and maintain the building, the structure needs to have a concrete foundation put underneath it. This would stop the wood rot on the sill.

Estimated Cost: \$50,000

Time Schedule: FY 2010 -- \$50,000 Property Tax / Free Cash

88. SOULE RECREATION CENTER - WINDOWS/HVAC/FIRE ESCAPE/GARDENER'S SHED

The prior year funds (\$75,000) were appropriated in FY05 for the replacement of the older windows at the Soule Recreation Center. While the windows in the court yard of Soule were replaced five years ago, the remaining windows are the originals and are in desperate need of replacement.

\$100,000 is requested in FY11 for the HVAC system and the fire escape. The forced hot water system needs to be finished in all areas of the building and the existing fire escape needs to be replaced.

Lastly, \$50,000 is included in FY11 for the old gardener's shed, which is currently used as a storing area for sporting equipment. In order to use it year-round, lights and heating need to be added. In addition, a toilet will be added so that residents who are at the fields watching an event can have a bathroom facility.

Estimated Cost: \$225,000

Time Schedule: Prior Year -- \$75,000 (Windows)
FY 2011 -- \$150,000 Property Tax / Free Cash (HVAC / Old Gardener's Shed)

SCHOOL

89. SCHOOL FURNITURE

This is a continuous program to upgrade furniture in all schools. The furniture in classrooms absorbs significant wear and tear annually. This replacement program, which will be on-going for several years, will replace the most outdated and worn items.

Estimated Cost: \$250,000

Time Schedule: Prior Year -- \$50,000
FY 2006 -- \$50,000 Property Tax / Free Cash
FY 2007 -- \$25,000 Property Tax / Free Cash
FY 2008 -- \$25,000 Property Tax / Free Cash
FY 2009 -- \$25,000 Property Tax / Free Cash
FY 2010 -- \$25,000 Property Tax / Free Cash
FY 2011 -- \$25,000 Property Tax / Free Cash
Future Years -- \$25,000 Property Tax / Free Cash

90. CLASSROOM DESKTOPS

As part of the IT Strategic Plan, which was finalized in 2002 by Pacific Technologies, Inc., the issue of additional desktops in the classroom was reviewed. Therefore, a recommendation was made to undertake an Instructional Technology Study that would, along with assisting in the development of an overall Instructional Technology plan for the Brookline Public Schools, help answer the question of to what extent additional desktops are needed in classrooms. As part of the FY04 CIP, Town Meeting approved \$150,000 for this study. Since the study is not complete, the estimated cost, as prepared by the School Department, is placed in "future years". However, once the study is complete, a more accurate cost and timeline will be produced and used to help develop future CIP's.

Estimated Cost: \$475,000

Time Schedule: Future Years -- \$475,000 Property Tax / Free Cash

91. ENERGY MANAGEMENT SYSTEM

This project is to upgrade the energy management systems in all school buildings. Most of the larger buildings have older (25 years) energy management systems. The existing systems have gone beyond their life expectancy and replacement parts are no longer available. These systems would be replaced and upgraded with new web-based systems integrated into the Town's existing computer network system. The Building Department will work in conjunction with the Information Technology Department on this project.

Estimated Cost: \$240,000

Time Schedule: Prior Year -- \$80,000
FY 2007 -- \$80,000 Property Tax / Free Cash
FY 2009 -- \$80,000 Property Tax / Free Cash

92. ENERGY CONSERVATION

With large increases in utility costs over the past couple of years, it is imperative that monies be invested to decrease energy consumption in buildings. Programs would include, but are not limited to, lighting retrofit and controls, energy efficient motors, insulation, and temperature equipment. This program would augment existing gas and electric utility conservation programs. Monies would also go toward more efficient heating and cooling equipment to save money.

Estimated Cost: \$125,000

Time Schedule: FY 2006 -- \$25,000 Property Tax / Free Cash
FY 2007 -- \$25,000 Property Tax / Free Cash
FY 2008 -- \$25,000 Property Tax / Free Cash
FY 2009 -- \$25,000 Property Tax / Free Cash
FY 2010 -- \$25,000 Property Tax / Free Cash

93. ASBESTOS REMOVAL - TOWN/SCHOOL

This appropriation, which is requested every year, will allow for the removal of asbestos whenever it is discovered in a Town/School facility. Many times when mechanical system repairs are in progress, expensive asbestos abatement has been required. These funds will allow for the proper abatement of asbestos.

Estimated Cost: \$400,000

Time Schedule: Prior Year -- \$50,000
FY 2006 -- \$50,000 Property Tax / Free Cash
FY 2007 -- \$50,000 Property Tax / Free Cash
FY 2008 -- \$50,000 Property Tax / Free Cash
FY 2009 -- \$50,000 Property Tax / Free Cash
FY 2010 -- \$50,000 Property Tax / Free Cash
FY 2011 -- \$50,000 Property Tax / Free Cash
Future Years -- \$50,000 Property Tax / Free Cash

94. ADA RENOVATIONS - TOWN/SCHOOL

This annual program of ADA improvements is requested in order to bring Town/School buildings into compliance with the Americans with Disabilities Act (ADA), which requires that the Town make public buildings accessible to all. These funds will be used on buildings that are not part of currently planned major renovations.

Estimated Cost: \$400,000

Time Schedule: Prior Year -- \$50,000
 FY 2006 -- \$50,000 Property Tax / Free Cash
 FY 2007 -- \$50,000 Property Tax / Free Cash
 FY 2008 -- \$50,000 Property Tax / Free Cash
 FY 2009 -- \$50,000 Property Tax / Free Cash
 FY 2010 -- \$50,000 Property Tax / Free Cash
 FY 2011 -- \$50,000 Property Tax / Free Cash
 Future Years -- \$50,000 Property Tax / Free Cash

95. TOWN/SCHOOL BUILDING SECURITY/LIFE SAFETY

Over the last few years, there have been several large capital projects that have improved the security situation of Town/School buildings. This program will extend this effort and improve areas where security may be lacking. In general, the plan calls for making all the doors around the perimeter of a building more secure by replacing the doors, frames, door handles, and locks with electronic locks that may only be opened with a keypad and/or on a specific schedule. Only the front main entrance of the building would allow for general access. At the front door a speaker and doorbell will be added to interconnect to the buildings' existing intercom or phone system for use by visitors. The lighting around each building will also be improved, and be on a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building. It is not the intent to install a large scale monitoring system due to complexity, monitoring issues, and costs.

The School buildings would be a priority. Most schools are in good condition, but based on an assessment by the Police Department, things can, and should, be improved. These funds will be used at various locations, including Baldwin School, Baker School, Devotion School, High School, Runkle School, Fire Stations, Soule Recreation Center, and Eliot Recreation Center. These funds would also be used to continue the on-going process of replacement and installation of new fire alarm systems, sprinkler systems, emergency lighting, and egress signs.

Estimated Cost: \$500,000

Time Schedule: Prior Year -- \$100,000
 FY 2006 -- \$100,000 Property Tax / Free Cash
 FY 2008 -- \$100,000 Property Tax / Free Cash
 FY 2010 -- \$100,000 Property Tax / Free Cash
 Future Years -- \$100,000 Property Tax / Free Cash

96. TOWN/SCHOOL ROOF REPAIR/REPLACEMENT PROGRAM

Under this program, a priority list and schedule will be made to repair and/or replace roofs on the 72 buildings in the Town. The types of roofs are slate, rubber membrane, shingle, and asphalt. Most of the roofs that were replaced a number of years ago have gone out of warranty. The average number of years left on warranties is 6. Therefore, this program is needed to begin the process of roof replacement.

Estimated Cost: \$675,000

Time Schedule: FY 2007 -- \$75,000 Property Tax / Free Cash
 FY 2008 -- \$200,000 Property Tax / Free Cash
 FY 2010 -- \$200,000 Property Tax / Free Cash
 Future Years -- \$200,000 Property Tax / Free Cash

97. HIGH SCHOOL - ROOF REPAIR/POINTING/TAPPAN ST. GYM WINDOWS/WIRING/QUAD REHAB.

These funds will be used to replace the High School roof, point the brick exterior, and install new upper windows at the Tappan St. Gym. The pointing and roof work is funded in FY06 (\$48,000 for plans and specs) and FY 07 (\$400,000 for work). The Tappan St. Gym windows are funded in FY08 (\$21,000 for plans and specs) and FY09 (\$175,000 for the work).

In addition, \$125,000 is included in both FY07 and FY08 for wiring. The renovation of the High School included a network wiring and distribution system, but it is now 10 years old and is not capable of maximizing the bandwidth of current technology or meeting the potential of wireless technology. This funding would replace the head/end and closet components of the network to allow for an upgraded network/video distribution system.

Lastly, the quadrangle is in need of complete reconstruction of the brick and exposed aggregate walkways, bluestone seating walls, granite stairs, and brick retaining walls. The hardscape components are over 25 years old and have deteriorated significantly. The quad will be rehabilitated in accordance with its current design and configuration with alterations to meet safety and accessibility guidelines. \$45,000 is included in FY10 for design and \$450,000 is FY11 for the work.

Estimated Cost: \$1,389,000

Time Schedule: FY 2006 -- \$48,000 Property Tax / Free Cash (Roof / Pointing Plans & Specs)
 FY 2007 -- \$525,000 Property Tax / Free Cash (Roof / Pointing / Wiring)
 FY 2008 -- \$146,000 Property Tax / Free Cash (Wiring / Tappan St. Gym Windows Plans & Specs)
 FY 2009 -- \$175,000 Property Tax / Free Cash (Tappan St. Gym Windows)
 FY 2010 -- \$45,000 Property Tax / Free Cash (Quad Plans & Specs)
 FY 2011 -- \$450,000 Property Tax / Free Cash (Quad)

98. UAB BUILDING ROOF, CHIMNEY, POINTING

This project consists of repairs to the existing chimney for the Heating and Lighting Plant plus repairs to the roof and gutters. The existing slate roof is close to 100 years old. Patchwork has been done on some

valleys and overhangs. This project would replace those other missing, damaged tiles, redo all of the copper in the valleys, and replace all damaged downspouts and gutters that have failed over the years. The chimney is in need of re-lining and repointing due to its age.

Estimated Cost: \$616,000

Time Schedule: FY 2010 -- \$66,000 Property Tax / Free Cash
FY 2011 -- \$550,000 Property Tax / Free Cash

99. BALDWIN HVAC UPGRADE

The boiler and steam heating system at the Baldwin School is over 70 years old. Many pipes are failing due to age. The monies for this project would replace the boiler, piping, and HVAC system and convert the system to forced hot water. This would allow for better control, more even temperatures, zoning, and energy savings.

Estimated Cost: \$336,000

Time Schedule: FY 2010 -- \$36,000 Property Tax / Free Cash
FY 2011 -- \$300,000 Property Tax / Free Cash

100. DEVOTION SCHOOL REHABILITATION

The Edward Devotion School, which contains 148,633 sq. ft., will require significant renovation/upgrading. The CIP recommendation is to conduct a space study/feasibility study in FY2010. Funding for the feasibility study is requested at \$240,000 in FY2010, followed by \$2.88 million in FY12 for design, and \$24,000,000 for the estimated cost of construction in FY13.

Estimated Cost: \$27,120,000

Time Schedule: FY 2010 -- \$240,000 Property Tax / Free Cash
Future Years -- \$2,880,000 General Fund Bond
Future Years -- \$24,000,000 General Fund Bond

101. DEVOTION SCHOOL WINDOWS

The windows in the 1972 addition are the original large-style hopper types that open outward. The concern is that these windows do not close and lock fully - causing air leaks and water leaks. They are also known to blow open during high winds. They also pose a safety concern, as they open out and are approximately 3 ft by 3 ft, leaving the possibility of a child falling out. The Building Department has installed stops and chains to keep the windows from opening too much. The windows have aftermarket screens that only partially work

The plan would be to replace all these windows with a newer type that opens inwards toward the room. These would be energy efficient, have workable screens, and would lock properly.

The remaining windows in the 1950 wing would also be replaced. The windows on the south part of the building were replaced several years ago. The monies allotted would complete this project.

Estimated Cost: \$500,000

Time Schedule: FY 2010 -- \$500,000 Property Tax / Free Cash

102. DRISCOLL SCHOOL BATHROOMS

These monies are required to complete the renovations at the Driscoll School. Specifically, this \$100,000 completes the funding for the bathroom project. This funding will allow for a significant upgrade/renovation to the bathrooms throughout the building.

Estimated Cost: \$100,000

Time Schedule: FY 2006 -- \$100,000 Property Tax / Free Cash

103. DRISCOLL SCHOOL – AUDITORIUM HVAC

These funds were used to improve the HVAC in the Auditorium / Theatre of the Driscoll School. The current Theatre is located in a basement area of the school, originally built as a locker room. The space, while well designed for all school gatherings and events, is inadequately ventilated with no operable windows. The \$120,000 approved in FY05 allows for the installation of air conditioning and related ventilation upgrades to improve the quality of the space for school events in the warmer months.

Estimated Cost: \$120,000

Time Schedule: Prior Year -- \$120,000

104. OLD LINCOLN SCHOOL – ADA (ELEVATOR)/SPRINKLERS/HVAC/GARAGE RESURFACING / POINT EXTERIOR/GUTTERS & DOWNSPOUTS/WIRING)

The Old Lincoln School was built in 1932. Since the 1990's, it has served as the temporary location for a number of facilities while those buildings were being renovated, including the Heath School, High School, Police and Fire Headquarters, Baker School, and most recently the Lawrence School. Currently, it is planned that the building will temporarily house the following facilities (in order): the Health Center, Town Hall, Runkle School, and Devotion School. This plan results in the building being in use through 2014; therefore, it is necessary to upgrade the building in order to meet the needs of the temporarily-housed facilities. The building has an excellent "skeleton", however, the building systems are sorely in need of upgrades to improve life/safety aspects and to bring the building up to current industry standards with respect to energy efficiency, indoor air quality, and code related issues.

The \$390,000 approved for FY05 represents the final appropriation needed to complete the elevator project. That funding was actually transferred from an existing appropriation for gutters and downspout work. That work must be completed, so \$250,000 is included in FY06. The remaining \$40,000 in FY06 is for plans and specs for sprinklers, as the building's sprinkler system does not meet current codes. For example, none of the classrooms, with exception of the industrial arts area, are sprinklered. The funding for the sprinkler work (\$330,000) is included in the FY08 bond of \$1.98M.

The current HVAC system is old and inefficient and it is difficult to get replacement parts for the system. The system being planned for will provide state-of-the-art temperature controls, zoning for comfort and energy efficiency, and new system components. There is \$200,000 included in FY07 for design of the HVAC, with funding for the installation of the new system (\$1.65M) included in the FY08 bond of \$1.98M.

The building leaks, so repointing is necessary to address this issue. There is \$60,000 in FY08 for plans and specs and \$500,000 for the work in FY09. While the grounds around the building are paved, there are leaks into the garages and basement. The resurfacing of the garage is intended to address this problem. \$360,000 is included in FY07 for this project.

Another project that is required is to make the toilets ADA compliant on each floor. Presently, only the first floor meets ADA guidelines. When the elevator installation is complete and access is available to all floors, three other sets of bathrooms will need to get upgraded. In FY09, \$30,000 is included for plans and specs. \$250,000 is included in FY10 for the work.

Lastly, a new upgrade to the electrical distribution system of the building is required. This would include main branches and feeders. The equipment is Federal and parts are hard to come by. \$30,000 is included in FY10 for plans and specs for this project, with funding for the work (\$250,000) included in FY11.

Estimated Cost: \$4,340,000

Time Schedule:

- Prior Year -- \$390,000
- FY 2006 -- \$290,000 Property Tax / Free Cash (Sprinklers Plans & Specs / Gutters/Downspouts)
- FY 2007 -- \$560,000 Property Tax / Free Cash (HVAC Plans & Specs / Garage Resurfacing)
- FY 2008 -- \$60,000 Property Tax / Free Cash (Point Exterior Plans & Specs)
- FY 2008 -- \$1,980,000 General Fund Bond (HVAC / Sprinklers)
- FY 2009 -- \$530,000 Property Tax / Free Cash (Point Exterior / ADA Plans & Specs)
- FY 2010 -- \$280,000 Property Tax / Free Cash (ADA / Wiring Plans & Specs)
- FY 2011 -- \$250,000 Property Tax / Free Cash (Wiring)

105. PIERCE SCHOOL – WINDOW REPLACEMENT/RENOVATE AUDITORIUM/ELEV JACK REPL/ELEC DISTRIB UPGRADE

This project includes the repair of ventilators and replacement of some windows so that they can be opened. It will replace HVAC equipment to provide for more fresh air, better climate control, and zoning. This building was originally designed to be used with an air conditioning system and not to have operable windows. The air conditioners are not used, thus we need to be able to open the windows to allow fresh air into the building.

Due to the need to delay the original schedule of the HVAC project, which was recently completed, and the need to schedule window replacement/modifications with this initiative, the school community supported switching the scheduled funding for the auditorium renovation for the window upgrade. As a

result, funding for the window upgrade was approved in FY2005. This auditorium project is scheduled as \$66,000 for plans and specifications in FY2008 with project funding at \$550,000 in FY2009.

The \$50,000 in FY06 is for the replacement of the hydraulic piston assembly for the Pierce Elevator. The elevator was installed in the early 1970's and the cylinder is installed 3 stories into the ground. Corrosion and age can cause the assembly to fail. In the last 5 years, the Unified Arts Building and the Devotion School Elevator have failed. Both had to be repaired under an emergency and took two months to get completed. This caused problems with access for the buildings.

The Pierce School, built in the early 70's, has an outdated electrical system. The building was equipped with Federal breakers and distribution systems. Federal is a company that went bankrupt due to faulty equipment. Although the equipment that is now at the building is safe, breakers and parts do fail and replacement parts are not available. The \$15,000 in FY11 is for plans and specs, with the \$150,000 for construction planned for FY12.

Estimated Cost: \$1,406,000

Time Schedule: Prior Year -- \$575,000
 FY 2006 -- \$50,000 Property Tax / Free Cash (Elevator Jack)
 FY 2008 -- \$66,000 Property Tax / Free Cash (Auditorium Renovation Design)
 FY 2009 -- \$550,000 Property Tax / Free Cash (Auditorium Renovation)
 FY 2011 -- \$15,000 Property Tax / Free Cash (Electric Distribution Upgrade Plans & Specs)
 Future Years -- \$150,000 Property Tax / Free Cash (Electric Distribution Upgrade)

106. PIERCE SCHOOLS ACCESSIBILITY

Presently, there are monies appropriated for a new elevator for the Pierce Primary Building. A design is in place to allow access to all levels of the building. However, during inclement weather, students go to the main building by accessing an underground tunnel between the two buildings. Therefore, if an elevator were installed in the Primary Building to its basement (and to the tunnel), there is no ADA access from the other side of the tunnel into the Main Building. The tunnel ends in the basement of the "C" wing which is then part of a structure that has many staircases going up into the building.

This plan would look at the overall building to provide access to all spaces. The consultant would look at egress to all parts of the building, at all entrances, and the travel path taken by staff and students through the main and primary buildings.

Estimated Cost: \$NA

Time Schedule: FY08 - \$NA

107. RUNKLE SCHOOL RENOVATION

The John D. Runkle School has seen significant fluctuation in enrollments during the past five years. Currently, the enrollment pressures that first brought Runkle to active planning discussion five years ago have returned. At a minimum, the common areas of the school Gymnasium, Cafeteria, Multi-purpose

room, and Library need to be studied and assessed for appropriateness. The FY2004 enrollment was up 50 students over the FY2002 school year and space within the building needs to be reallocated for the long-term. The location and footprint of the building may make it appropriate for the creation of additional capacity to allow for the modification of existing buffer zones. The request is for feasibility study in FY2007 at \$77,000, design in FY2009 at \$924,000, and project funding in FY2010 at \$7,700,000.

Estimated Cost: \$8,701,000

Time Schedule: FY 2007 -- \$77,000 Property Tax / Free Cash
FY 2009 -- \$924,000 General Fund Bond
FY 2010 -- \$7,700,000 General Fund Bond

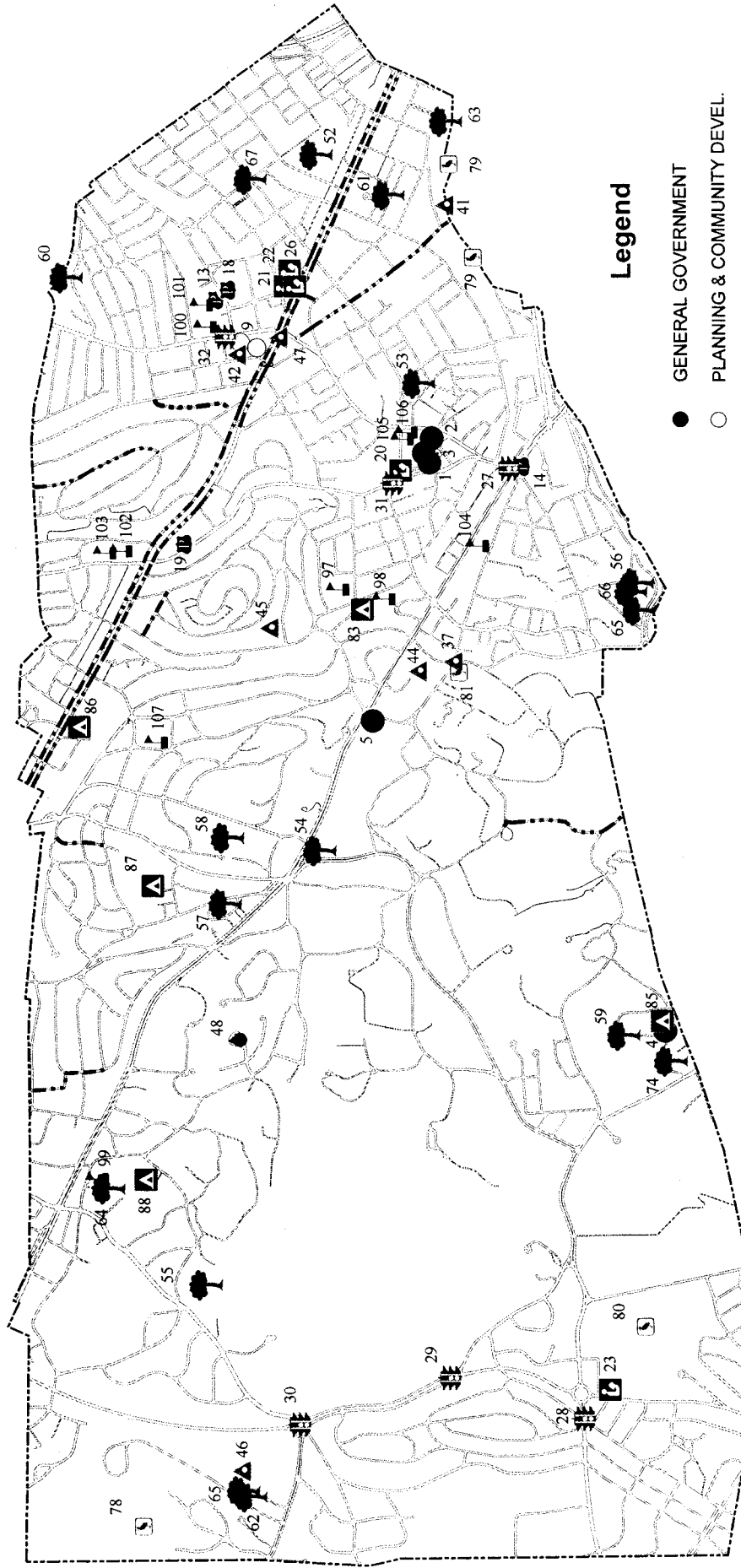
108. TRASH COMPACTORS

These funds were approved in FY05 for the permanent installation of trash compactors at the Baker, Devotion, and New Lincoln School. The open-air 20 yard container will be replaced with 30 yard closed containers that would seal and compact the trash. These containers will be removed on a monthly schedule instead of the daily schedule.

Estimated Cost: \$65,000

Time Schedule: Prior Year -- \$65,000

Recommended Capital Improvement Project Locations (FY 2006- 2011)



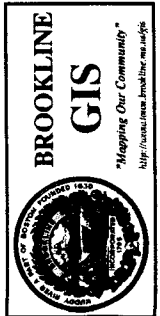
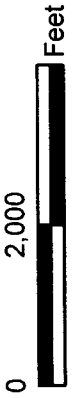
Legend

- GENERAL GOVERNMENT
- PLANNING & COMMUNITY DEVEL.
- PUBLIC SAFETY
- LIBRARY
- TRANSPORTATION
- ▲ ENGINEERING/HIGHWAY
- WATER/SEWER
- PARKS & PLAYGROUNDS
- CONSERVATION/ OPEN SPACE
- RECREATION
- SCHOOLS

Street Rehab

Funding Sources

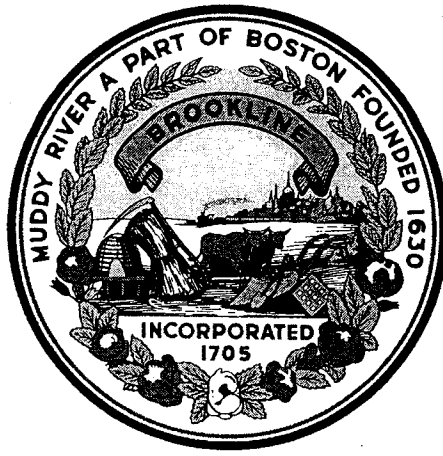
- CDBG
- CDBG AND TOWN
- TOWN
- TOWN, STATE, AND FEDERAL



Index to Recommended Capital Improvement Projects (FY 2006 -2011)

MAP # GENERAL GOVERNMENT		MAP # ENGINEERING / HIGHWAY CON		MAP # CONSERVATION / OPEN SPACE	
1	Town Hall - Upgrade Facility	40	Parking Meter Replacement Program *	78	Lost Pond Sanctuary
2	Health Dept Renovations	41	Riverway Park Pedestrian/Bike Path	79	Muddy River Restoration Project - Tax
3	Public Bldg Furnishings & Equipment	42	Centre St. East Parking Lot - Rehab.	79	Muddy River Restoration Project - Bond
4	Historical Buildings - Putterham School	43	Village Improvements / Pedestrian Access *	80	Walnut Hills Cemetery Upgrade
5	Reservior Buildings	44	Lincoln School Wall Repair	81	Old Burial Ground
6	DRE Voting Machines *	45	Path Reconstruction	82	Small Green Open Space/Streetscapes *
7	Technology Applications *	46	Newton St. Landfill Assess. / Corrective Action	RECREATION	
PLANNING AND COMMUNITY DEVEL.		47	Beacon Street Reconstruction-State	83	Swimming Pool - Windows, Roof, Ceiling
8	Coolidge Corner Parking - Feas. Study	WATER / SEWER		84	Recreational Facilities Master Plan *
9	Street Scope / Civic Space	48	Singletree Tank Interior Rehab.	85	Larz Anderson Skating Rink
PUBLIC SAFETY		49	Storm Drain Improvements *	86	Waldstein Building
10	Portable Emergency Generator *	50	Wastewater System Improvements *	87	Warren Playground / Eliot Log Cabin
11	SCBA Air Compressor *	51	Water Meter Replacement *	88	Soule Rec Center - Improvements
12	Turnout Gear *	PARKS AND PLAYGROUNDS		SCHOOLS	
13	Engine # 1	52	Arroyo Field	89	Furniture Upgrades *
14	Ladder # 1	53	Billy Ward Playground	90	Classroom Desks *
15	Fire Apparatus Rehab *	54	Brookline Reservoir Park	91	Energy Management System *
16	Fire Station Diesel Exhaust Systems *	55	Dane Park	92	Energy Conservation *
17	Fire Station AC *	56	Downes Field Track	93	Town/School Asbestos Removal *
18	Fire Station #5 Windows	57	Eliot Recreation Center Playground	94	Town/School ADA Renovations *
19	Fire Station #7 Upgrade - Feasibility	58	Fisher Hill - Acquisition, Design & Field	95	Town/School BuildSecurity / Life Safety *
LIBRARY		59	Larz Anderson Park	96	Town/School Roof Repair/Repl. Program *
20	Main Library Landscape	60	Lawton Playground	97	High School - Roof Rep./Pointing/Tappan
21	Coolidge Corner Upgrade HVAC	61	Longwood Mall	98	Street Gym Windows / Wiring / Quad
22	Coolidge Corner - Furniture / Driveway	62	Newton St. Landfill Park - Town	99	UAB - Roof/Chimney Rep & Pointing
23	Putterham - ADA / Floor/ HVAC / Furnishings	62	Newton St. Landfill Park - State	100	Baldwin School - HVAC
24	Library Interior Painting / Facelift *	63	Riverway Park	100	Devotion School Rehab.
25	RFID Conversion Project *	64	Soule Playground	101	Devotion School Windows
26	Self Checkout Units (2)	65	Turf - Downes/Landfill	102	Driscoll School - Bathrooms
TRANSPORTATION		66	Downes Field Renovation - NFL Grant	103	Driscoll School - HVAC in Aud.
27	Village Closed Loop Signal System	66	Downes Field Renovation - CDBG	104	Old Lincoln - Elevator
28	South/Grove Signal Modernization	67	Winthrop Square / Minot Rose Garden	104	Old Lincoln - Sprinklers, HVAC, Garage,
29	Newton St/West Roxbury Pkwy Improv.	68	Parks/Playgrounds Rehab/Upgrade *	105	Pointing, Gutters, Wiring, ADA
30	Horace James Circle Improvements	69	Town/School Ground Rehab *	105	Pierce - Wind Repl./ Renov. Aud. / Repl.
31	Washington/School/Cypress Signal	70	Tree / Shrub Management *	106	Elev. Jack / Electrical Upgrade
32	Harvard / Babcock Signal	71	Tennis Courts / Basketball Courts *	107	Pierce - Accessibility/Design Study
ENGINEERING / HIGHWAY		72	Lighting & Amenities *	108	Runkle School Rehab.
33	Handicapped Access (ADA) *	73	Comfort Stations *	CONSERVATION / OPEN SPACE	
34	Street Rehab - Town *	74	Comfort Stations *	74	Park & Forestry HQ Renov.
35	Street Rehab - State *	CONSERVATION / OPEN SPACE		75	Tree Removal/Repl - Town *
36	Street Rehab - CD *	75	Tree Removal/Repl - Town *	75	Tree Removal/Repl - CDBG *
37	Traffic Calming	76	Hemlock Tree Removal *	76	Hemlock Tree Removal *
38	Sidewalk Repair *	77	Forestry Restoration *	77	Forestry Restoration *
39	Street Light Repair / Replacement *				

* not shown on map due to difficulty of graphical representation.



CAPITAL IMPROVEMENT PROGRAM (CIP) POLICIES

- **Policies as adopted by the Board of Selectmen**
- **Measurement of Debt Management Policies
and other Key Variables**



TOWN OF BROOKLINE

CAPITAL IMPROVEMENT PROGRAM (CIP) POLICIES

Definition of a CIP Project

A capital improvement project is any project that improves or adds to the Town's infrastructure, has a substantial useful life, and costs \$25,000 or more, regardless of funding source. Examples of capital projects include the following:

- . Construction of new buildings
- . Major renovation of or additions to existing buildings
- . Land acquisition or major land improvements
- . Street reconstruction and resurfacing
- . Sanitary sewer and storm drain construction and rehabilitation
- . Water system construction and rehabilitation
- . Major equipment acquisition and refurbishment
- . Planning, feasibility studies, and design for potential capital projects

Evaluation of CIP Projects

The capital improvement program shall include those projects that will preserve and provide, in the most efficient manner, the infrastructure necessary to achieve the highest level of public services and quality of life possible within the available financial resources.

Only those projects that have gone through the CIP review process shall be included in the CIP. The CIP shall be developed in concert with the operating budget and shall be in conformance with the Board's CIP financing policy. No project, regardless of the funding source, shall be included in the CIP unless it meets an identified capital need of the Town and is in conformance with this policy.

Capital improvement projects shall be thoroughly evaluated and prioritized using the criteria set forth below. Priority will be given to projects that preserve essential infrastructure. Expansion of the capital plan (buildings, facilities, and equipment) must be necessary to meet a critical service. Consideration shall be given to the distributional effects of a project and the qualitative impact on services, as well as the level of disruption and inconvenience.

The evaluation criteria shall include the following:

- Eliminates a proven or obvious hazard to public health and safety
- Required by legislation or action of other governmental jurisdictions
- Supports adopted plans, goals, objectives, and policies
- Reduces or stabilizes operating costs
- Prolongs the functional life of a capital asset of the Town by five years or more
- Replaces a clearly obsolete facility or maintains and makes better use of an existing facility

- Prevents a substantial reduction in an existing standard of service
- Directly benefits the Town's economic base by increasing property values
- Provides new programs having social, cultural, historic, environmental, economic, or aesthetic value
- Utilizes outside financing sources such as grants

CIP Financing Policies

An important commitment is to providing the funds necessary to fully address the Town's capital improvement needs in a fiscally prudent manner. It is recognized that a balance must be maintained between operating and capital budgets so as to meet the needs of both to the maximum extent possible.

For the purposes of these policies, the following definitions apply:

- Net Operating Revenue - Gross revenues, less net debt exclusion funds, enterprise (self-supporting) operations funds, free cash, grants, transfers from other non-recurring non-general funds, and non-appropriated costs.
- Net Direct Debt (and Debt Service) - Gross costs from local debt, less Prop 2 1/2 debt exclusion amounts and amounts from enterprise operations.
- Net Tax-Financed CIP - Gross amount of appropriations for capital improvements from current revenues, less amounts for enterprise operations, grants, free cash, transfers, and non-recurring special revenue funds.

The capital improvements program shall be prepared and financed in accordance with the following policies:

OUTSIDE FUNDING

State and/or federal grant funding shall be pursued and used to finance the capital budget wherever possible.

ENTERPRISE OPERATIONS - SELF SUPPORTING

Capital projects for enterprise operations shall be financed from enterprise revenues solely.

CIP BUDGET ALLOCATIONS - 5.5% OF NET REVENUES

Total net direct debt service and net tax-financed CIP shall be maintained at a level equivalent to 5.5% of prior year net operating revenues.

- TAX FINANCED ALLOCATION - 1.25% OF NET REVENUES
Net tax-financed capital expenditures shall be maintained at a target level equivalent to 1.25% of prior year net operating revenues.
- DEBT-FINANCED ALLOCATION - 4.25% OF NET REVENUES
Net direct debt service shall be maintained at a target equivalent to 4.25% of prior year net operating revenues.

DEBT MANAGEMENT POLICIES

Debt financing of capital projects shall be utilized in accordance with the following policies:

- Debt financing shall be reserved for capital projects and expenditures which either cost in excess of \$100,000 or have an anticipated life span of five years or more, or are expected to prolong the useful life of a capital asset by five years or more.
- Bond maturities shall not exceed the anticipated useful life of the capital project being financed. Except for major buildings and water and sewer projects, bond maturities shall be limited to no more than ten years.
- Bond maturities shall be maintained so that at least 60% of the outstanding net direct debt (principal) shall mature within 10 years.
- Total outstanding general obligation debt shall not exceed 2.5% of the total assessed value of property.
- Total outstanding general obligation debt per capita shall not exceed \$2,000. Beginning on July 1, 2004, the \$2,000 per capita shall be adjusted annually by the consumer price index (CPI) for all urban consumers (northeast region all items).
- Total outstanding general obligation debt per capita shall not exceed 6% of per capita income, as defined by the Census Bureau of the U.S. Department of Commerce.

FREE CASH

After using free cash in accordance with the Town's free cash policy, available free cash shall be used exclusively to supplement the capital improvements program.

TABLE 1

VARIABLE	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Total Outstanding Debt (in millions)	\$99.6	\$97.3	\$102.0	\$96.3	\$90.3	\$87.9	\$78.3
General Fund Outstanding Debt (in millions)	\$83.4	\$82.6	\$85.8	\$79.7	\$75.0	\$72.0	\$64.3
Total Debt Service (in millions)	\$12.9	\$13.7	\$14.1	\$14.8	\$14.4	\$14.4	\$14.3
General Fund Debt Service (in millions)	\$10.1	\$10.9	\$11.4	\$11.9	\$11.7	\$11.6	\$11.5
Total Debt Service Per Capita	\$226	\$239	\$248	\$260	\$252	\$252	\$251
General Fund Debt Service Per Capita	\$176	\$191	\$199	\$209	\$204	\$203	\$201
A. Total Outstanding Debt Per Capita as a % of Per Capita Income	3.1%	2.9%	3.0%	2.8%	2.5%	2.4%	2.1%
General Fund Outstanding Debt Per Capita as a % of Per Capita Income	2.6%	2.5%	2.5%	2.3%	2.1%	2.0%	1.7%
B. Total Outstanding Debt Per Capita	\$1,748	\$1,707	\$1,789	\$1,690	\$1,584	\$1,543	\$1,375
General Fund Outstanding Debt Per Capita	\$1,464	\$1,448	\$1,505	\$1,399	\$1,316	\$1,263	\$1,129
C. Total Outstanding Debt as a %age of Assessed Value (AV)	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%	0.6%
General Fund Outstanding Debt as a %age of Assessed Value (AV)	0.7%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%
D. Total Debt Maturing Within 10 Years	72%	75%	76%	80%	84%	87%	89%
General Fund Debt Maturing Within 10 Years	70%	73%	74%	78%	83%	87%	89%
E. CIP Financing as a %age of Prior Year's Net Revenue	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%
Debt-Financed CIP as a %age of Prior Year's Net Revenue	4.20%	4.54%	4.53%	4.76%	4.49%	4.31%	4.13%
Revenue-Financed CIP as a %age of Prior Year's Net Revenue	1.30%	0.96%	0.97%	0.74%	1.01%	1.19%	1.37%

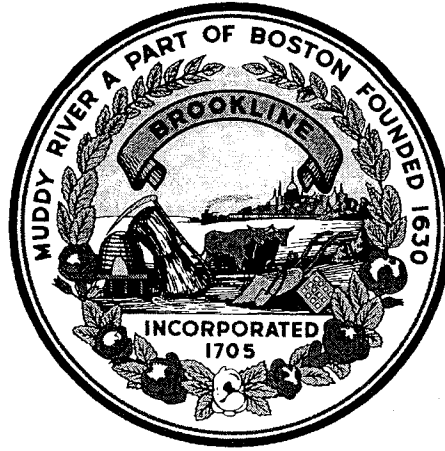
Town Policies

- A. Total Outstanding Debt Per Capita = shall not exceed 6% of Per Capita Income.
- B. Total Outstanding Debt Per Capita = shall not exceed \$2,146 (for FY06).
- C. Total Outstanding Debt = shall not exceed 2.5% of Assessed Value (AV).
- D. Bond Maturities = 60% of General Fund principal shall mature within 10 years.
- E. CIP Financing = 5.5% of Prior Year's Net Revenue, with a goal of 4.25% from Debt-Financed and 1.25% from Revenue-Financed.

TABLE 2

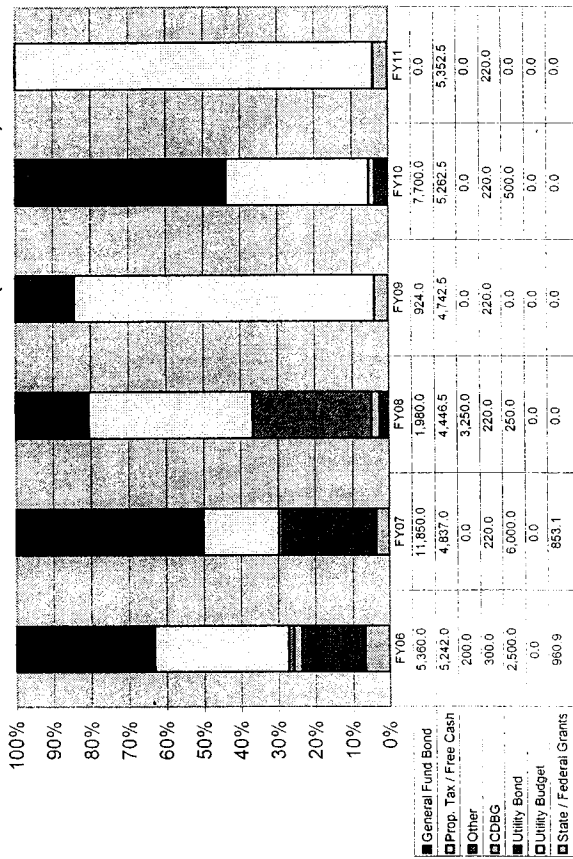
	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Existing Total Outstanding Debt (in millions)	\$99.6	\$91.9	\$83.8	\$75.9	\$68.6	\$61.3	\$53.8
Existing General Fund Outstanding Debt (in millions)	\$83.4	\$77.2	\$70.3	\$63.9	\$57.6	\$51.3	\$45.2
Existing Total Debt Service (in millions)	\$12.9	\$13.7	\$13.2	\$12.4	\$11.7	\$11.4	\$10.9
Existing General Fund Debt Service (in millions)	\$10.1	\$10.9	\$10.7	\$10.0	\$9.6	\$9.4	\$8.9
Proposed New Debt (in millions) *	\$0.0	\$5.4	\$18.2	\$20.5	\$21.7	\$26.6	\$24.6
Proposed General Fund New Debt (in millions) *	\$0.0	\$5.4	\$15.5	\$15.9	\$17.4	\$20.7	\$19.2
Proposed New Debt Service (in millions) *	\$0.0	\$0.0	\$1.0	\$2.5	\$2.7	\$3.0	\$3.4
Proposed General Fund New Debt Service (in millions) *	\$0.0	\$0.0	\$0.7	\$1.9	\$2.1	\$2.2	\$2.6
Total Outstanding Debt (in millions)	\$99.6	\$97.3	\$102.0	\$96.3	\$90.3	\$87.9	\$78.3
Total General Fund Outstanding Debt (in millions)	\$83.4	\$82.6	\$85.8	\$79.7	\$75.0	\$72.0	\$64.3
Total Debt Service (in millions)	\$12.9	\$13.7	\$14.1	\$14.8	\$14.4	\$14.4	\$14.3
Total General Fund Debt Service (in millions)	\$10.1	\$10.9	\$11.4	\$11.9	\$11.7	\$11.6	\$11.5

* Cumulative

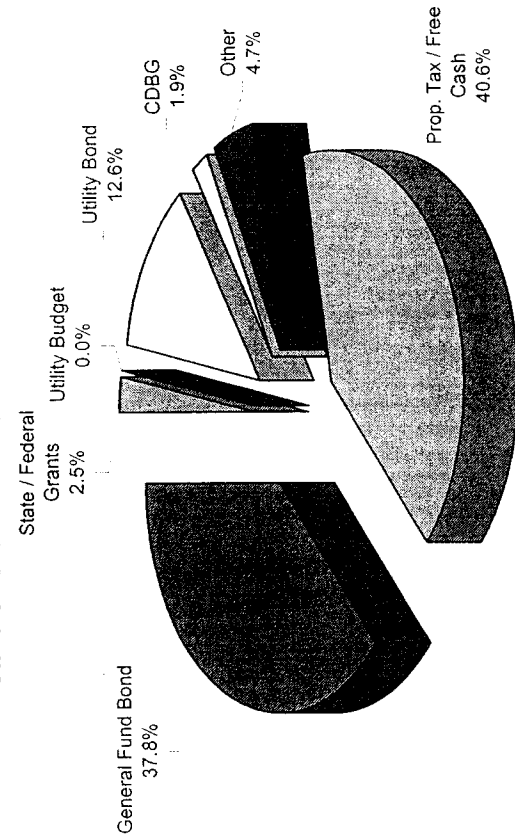


SUMMARY GRAPHS

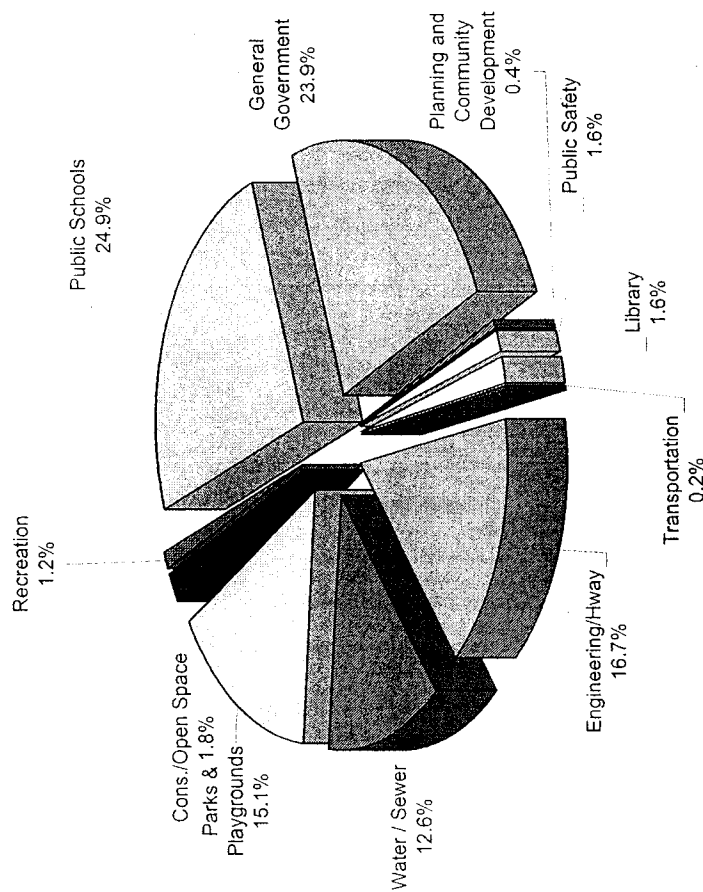
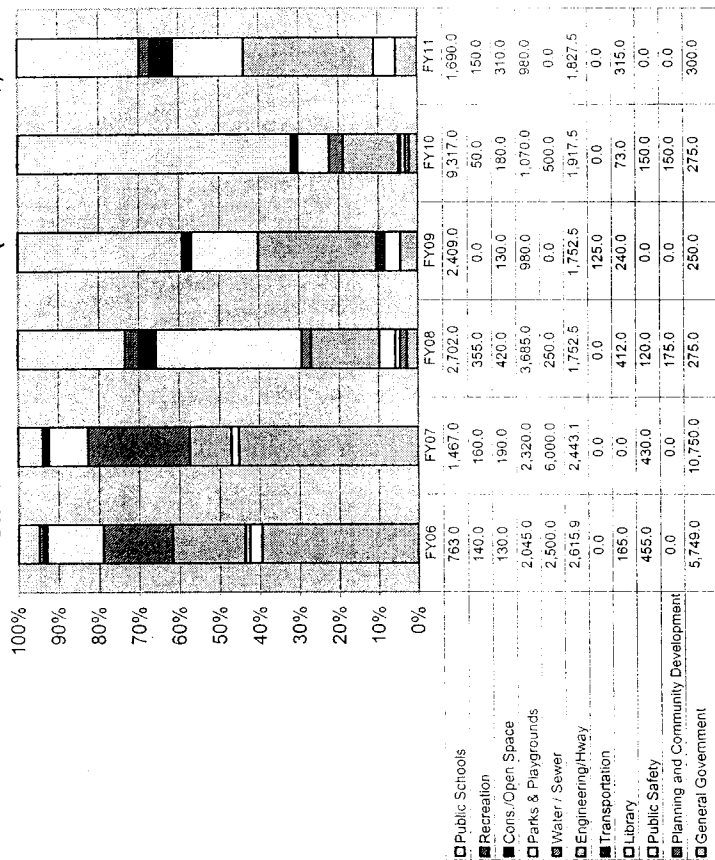
CIP BY FUNDING SOURCE (in 000's of \$)



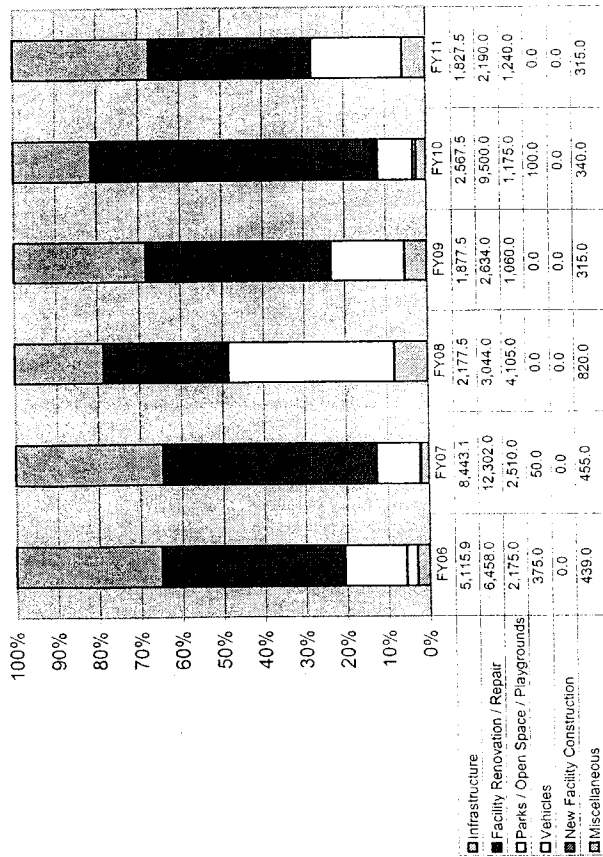
CIP FUNDING BY SOURCE - 6 YR. TOTAL



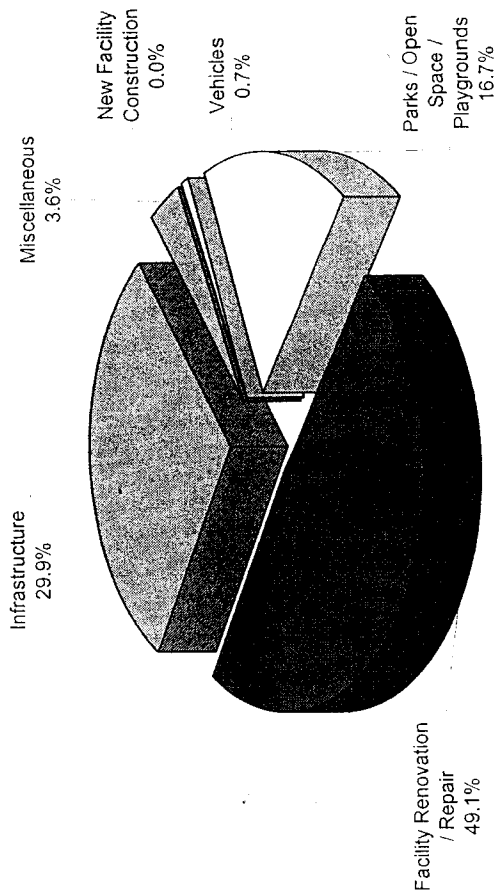
CIP BY ALLOCATION - 6 YR. TOTAL



CIP BY CATEGORY (in 000's of \$)



CIP BY CATEGORY - 6 YR. TOTAL



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